

Human Development

H.B. 1026	Governor	House	Senate	CC
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Section 27: Human Resources, Department of

187. Adolescent Health and Youth DevelopmentContinuation Budget

The purpose is to prevent teenage pregnancy and out-of-wedlock births and promote male responsibility.

TOTAL STATE FUNDS	\$2,950,573	\$2,950,573	\$2,950,573	\$2,950,573
State General Funds	\$2,950,573	\$2,950,573	\$2,950,573	\$2,950,573
TOTAL FEDERAL FUNDS	\$9,807,473	\$9,807,473	\$9,807,473	\$9,807,473
Maternal & Child Health Services Block Grant CFDA93.994	\$1,043,468	\$1,043,468	\$1,043,468	\$1,043,468
Medical Assistance Program CFDA93.778	\$25,631	\$25,631	\$25,631	\$25,631
Temporary Assistance for Needy Families	\$8,738,374	\$8,738,374	\$8,738,374	\$8,738,374
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$8,738,374	\$8,738,374	\$8,738,374	\$8,738,374
TOTAL PUBLIC FUNDS	\$12,758,046	\$12,758,046	\$12,758,046	\$12,758,046

Adolescent Health and Youth DevelopmentAppropriation (HB1026)

The purpose is to prevent teenage pregnancy and out-of-wedlock births and promote male responsibility.

TOTAL STATE FUNDS	\$2,950,573	\$2,950,573	\$2,950,573	\$2,950,573
State General Funds	\$2,950,573	\$2,950,573	\$2,950,573	\$2,950,573
TOTAL FEDERAL FUNDS	\$9,807,473	\$9,807,473	\$9,807,473	\$9,807,473
Maternal & Child Health Services Block Grant CFDA93.994	\$1,043,468	\$1,043,468	\$1,043,468	\$1,043,468
Medical Assistance Program CFDA93.778	\$25,631	\$25,631	\$25,631	\$25,631
Temporary Assistance for Needy Families	\$8,738,374	\$8,738,374	\$8,738,374	\$8,738,374
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$8,738,374	\$8,738,374	\$8,738,374	\$8,738,374
TOTAL PUBLIC FUNDS	\$12,758,046	\$12,758,046	\$12,758,046	\$12,758,046

188. Adoption Services and SupplementsContinuation Budget

The purpose is to support and facilitate the permanent placement of children in safe and stable homes by providing financial assistance and supportive services.

TOTAL STATE FUNDS	\$27,839,182	\$27,839,182	\$27,839,182	\$27,839,182
State General Funds	\$27,839,182	\$27,839,182	\$27,839,182	\$27,839,182
TOTAL FEDERAL FUNDS	\$25,557,784	\$25,557,784	\$25,557,784	\$25,557,784
Federal Funds Not Itemized	\$21,257,784	\$21,257,784	\$21,257,784	\$21,257,784
Temporary Assistance for Needy Families	\$4,300,000	\$4,300,000	\$4,300,000	\$4,300,000
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$4,300,000	\$4,300,000	\$4,300,000	\$4,300,000
TOTAL AGENCY FUNDS	\$561,732	\$561,732	\$561,732	\$561,732
Sales and Services	\$561,732	\$561,732	\$561,732	\$561,732
Sales and Services Not Itemized	\$561,732	\$561,732	\$561,732	\$561,732
TOTAL PUBLIC FUNDS	\$53,958,698	\$53,958,698	\$53,958,698	\$53,958,698

Changes in How the Program is Funded

188.1 Supplant Medicaid Patient Pay Agency funds with federal funds.

Federal Funds Not Itemized	\$561,732	\$561,732	\$561,732	\$561,732
Sales and Services Not Itemized	(\$561,732)	(\$561,732)	(\$561,732)	(\$561,732)
TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0

Changes in the Size of the Program

188.2 Add funds to cover increases in the number of adoptions by Title-IV E ineligible Families.

Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$1,000,000	\$1,000,000
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Adoption Services and SupplementsAppropriation (HB1026)

The purpose is to support and facilitate the permanent placement of children in safe and stable homes by providing financial assistance and supportive services.

TOTAL STATE FUNDS	\$27,839,182	\$27,839,182	\$27,839,182	\$27,839,182
State General Funds	\$27,839,182	\$27,839,182	\$27,839,182	\$27,839,182
TOTAL FEDERAL FUNDS	\$26,119,516	\$26,119,516	\$27,119,516	\$27,119,516
Federal Funds Not Itemized	\$21,819,516	\$21,819,516	\$21,819,516	\$21,819,516
Temporary Assistance for Needy Families	\$4,300,000	\$4,300,000	\$5,300,000	\$5,300,000
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$4,300,000	\$4,300,000	\$5,300,000	\$5,300,000
TOTAL PUBLIC FUNDS	\$53,958,698	\$53,958,698	\$54,958,698	\$54,958,698

Section 27: Human Resources, Department of

189. Adult Protective Services

Continuation Budget

The purpose is to protect disabled adults and elder persons who are not residents of long term care facilities from situations of domestic abuse, neglect and exploitation.

TOTAL STATE FUNDS	\$8,166,693	\$8,166,693	\$8,166,693	\$8,166,693
State General Funds	\$8,166,693	\$8,166,693	\$8,166,693	\$8,166,693
TOTAL FEDERAL FUNDS	\$6,432,602	\$6,432,602	\$6,432,602	\$6,432,602
Medical Assistance Program CFDA93.778	\$4,178,063	\$4,178,063	\$4,178,063	\$4,178,063
Social Services Block Grant CFDA 93.667	\$2,254,539	\$2,254,539	\$2,254,539	\$2,254,539
TOTAL PUBLIC FUNDS	\$14,599,295	\$14,599,295	\$14,599,295	\$14,599,295

Changes in Operations / Administration

189.1 Transfer funds to the Child Protective Services program to correctly reflect the amount of Targeted Case Management funds.

Medical Assistance Program CFDA93.778	(\$2,507,000)	(\$2,507,000)	(\$2,507,000)	(\$2,507,000)
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189.2 Transfer to the Administration program to provide for appropriate segregation of duties for guardianship activities.

State General Funds	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
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189.3 Transfer funds from the Child Protective Services program.

State General Funds	\$2,507,000	\$2,507,000	\$2,507,000	\$2,507,000
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Adult Protective Services

Appropriation (HB1026)

The purpose is to protect disabled adults and elder persons who are not residents of long term care facilities from situations of domestic abuse, neglect and exploitation.

TOTAL STATE FUNDS	\$10,423,693	\$10,423,693	\$10,423,693	\$10,423,693
State General Funds	\$10,423,693	\$10,423,693	\$10,423,693	\$10,423,693
TOTAL FEDERAL FUNDS	\$3,925,602	\$3,925,602	\$3,925,602	\$3,925,602
Medical Assistance Program CFDA93.778	\$1,671,063	\$1,671,063	\$1,671,063	\$1,671,063
Social Services Block Grant CFDA 93.667	\$2,254,539	\$2,254,539	\$2,254,539	\$2,254,539
TOTAL PUBLIC FUNDS	\$14,349,295	\$14,349,295	\$14,349,295	\$14,349,295

190. Cancer Screening and Prevention

Continuation Budget

The purpose is to reduce the morbidity and mortality from breast or cervical cancer.

TOTAL STATE FUNDS	\$6,261,931	\$6,261,931	\$6,261,931	\$6,261,931
State General Funds	\$3,536,818	\$3,536,818	\$3,536,818	\$3,536,818
Tobacco Settlement Funds	\$2,725,113	\$2,725,113	\$2,725,113	\$2,725,113
TOTAL PUBLIC FUNDS	\$6,261,931	\$6,261,931	\$6,261,931	\$6,261,931

Changes in How the Program is Funded

190.1 Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for federal and agency funds that support current operations.

Federal Funds Not Itemized			\$976,317	\$976,317
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Cancer Screening and Prevention

Appropriation (HB1026)

The purpose is to reduce the morbidity and mortality from breast or cervical cancer.

TOTAL STATE FUNDS	\$6,261,931	\$6,261,931	\$6,261,931	\$6,261,931
State General Funds	\$3,536,818	\$3,536,818	\$3,536,818	\$3,536,818
Tobacco Settlement Funds	\$2,725,113	\$2,725,113	\$2,725,113	\$2,725,113
TOTAL FEDERAL FUNDS			\$976,317	\$976,317
Federal Funds Not Itemized			\$976,317	\$976,317
TOTAL PUBLIC FUNDS	\$6,261,931	\$6,261,931	\$7,238,248	\$7,238,248

Section 27: Human Resources, Department of

191. Child Care and Parent Services

Continuation Budget

The purpose is to permit low income families to be self-reliant while protecting the safety and well-being of their children by ensuring access to child care.

TOTAL STATE FUNDS	\$61,805,665	\$61,805,665	\$61,805,665	\$61,805,665
State General Funds	\$61,805,665	\$61,805,665	\$61,805,665	\$61,805,665
TOTAL FEDERAL FUNDS	\$124,387,121	\$124,387,121	\$124,387,121	\$124,387,121
Child Care & Development Block Grant CFDA93.575	\$52,106,949	\$52,106,949	\$52,106,949	\$52,106,949
CCDF Mandatory & Matching Funds CFDA93.596	\$32,580,082	\$32,580,082	\$32,580,082	\$32,580,082
Social Services Block Grant CFDA 93.667	\$90	\$90	\$90	\$90
Temporary Assistance for Needy Families	\$39,700,000	\$39,700,000	\$39,700,000	\$39,700,000
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
TANF Transfers to Child Care Development Fund	\$29,700,000	\$29,700,000	\$29,700,000	\$29,700,000
TOTAL AGENCY FUNDS	\$832,728	\$832,728	\$832,728	\$832,728
Sales and Services	\$832,728	\$832,728	\$832,728	\$832,728
Sales and Services Not Itemized	\$832,728	\$832,728	\$832,728	\$832,728
TOTAL PUBLIC FUNDS	\$187,025,514	\$187,025,514	\$187,025,514	\$187,025,514

Changes in Operations / Administration

191.1 Transfer funds for After School Care Expansion activities to Support for Needy Families-Administration and Family Assistance.

State General Funds	(\$4,000,000)	(\$4,000,000)	\$0	\$0
Temporary Assistance for Needy Families Block Grant CFDA 93.558	(\$10,000,000)	(\$10,000,000)	\$0	\$0
TOTAL PUBLIC FUNDS	(\$14,000,000)	(\$14,000,000)	\$0	\$0

Changes in How the Program is Funded

191.2 Supplant Medicaid Patient Pay Agency funds with federal funds.

Child Care & Development Block Grant CFDA93.575	\$832,728	\$832,728	\$832,728	\$832,728
Sales and Services Not Itemized	(\$832,728)	(\$832,728)	(\$832,728)	(\$832,728)
TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0

191.3 Supplant funds.

Federal Funds Not Itemized	\$0	\$0	\$29,700,000	\$29,700,000
TANF Transfers to Child Care Development Fund			(\$29,700,000)	(\$29,700,000)
TOTAL PUBLIC FUNDS			\$0	\$0

Child Care and Parent Services

Appropriation (HB1026)

The purpose is to permit low income families to be self-reliant while protecting the safety and well-being of their children by ensuring access to child care.

TOTAL STATE FUNDS	\$57,805,665	\$57,805,665	\$61,805,665	\$61,805,665
State General Funds	\$57,805,665	\$57,805,665	\$61,805,665	\$61,805,665
TOTAL FEDERAL FUNDS	\$115,219,849	\$115,219,849	\$125,219,849	\$125,219,849
Child Care & Development Block Grant CFDA93.575	\$52,939,677	\$52,939,677	\$52,939,677	\$52,939,677
CCDF Mandatory & Matching Funds CFDA93.596	\$32,580,082	\$32,580,082	\$32,580,082	\$32,580,082
Federal Funds Not Itemized			\$29,700,000	\$29,700,000
Social Services Block Grant CFDA 93.667	\$90	\$90	\$90	\$90
Temporary Assistance for Needy Families	\$29,700,000	\$29,700,000	\$10,000,000	\$10,000,000
Temporary Assistance for Needy Families Block Grant CFDA 93.558			\$10,000,000	\$10,000,000
TANF Transfers to Child Care Development Fund	\$29,700,000	\$29,700,000		
TOTAL PUBLIC FUNDS	\$173,025,514	\$173,025,514	\$187,025,514	\$187,025,514

192. Child Fatality Review Panel

Continuation Budget

The purpose is to provide a confidential forum for local child fatality review committees to determine manner and cause of death and if the death was preventable.

TOTAL STATE FUNDS	\$334,562	\$334,562	\$334,562	\$334,562
State General Funds	\$334,562	\$334,562	\$334,562	\$334,562
TOTAL PUBLIC FUNDS	\$334,562	\$334,562	\$334,562	\$334,562

Statewide Changes

192.1 WC, GTA, and GBA

State General Funds	\$249	\$249	\$249	\$249
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Section 27: Human Resources, Department of

Child Fatality Review Panel		Appropriation (HB1026)		
<i>The purpose is to provide a confidential forum for local child fatality review committees to determine manner and cause of death and if the death was preventable.</i>				
TOTAL STATE FUNDS	\$334,811	\$334,811	\$334,811	\$334,811
State General Funds	\$334,811	\$334,811	\$334,811	\$334,811
TOTAL PUBLIC FUNDS	\$334,811	\$334,811	\$334,811	\$334,811

193. Child Protective Services	Continuation Budget			
<i>The purpose of this statewide program investigates allegations of child abuse and neglect; and provides services to protect the child and strengthen the family.</i>				
TOTAL STATE FUNDS	\$60,124,883	\$60,124,883	\$60,124,883	\$60,124,883
State General Funds	\$58,055,835	\$58,055,835	\$58,055,835	\$58,055,835
Tobacco Settlement Funds	\$2,069,048	\$2,069,048	\$2,069,048	\$2,069,048
TOTAL FEDERAL FUNDS	\$156,710,324	\$156,710,324	\$156,710,324	\$156,710,324
CCDF Mandatory & Matching Funds CFDA93.596	\$41,829,844	\$41,829,844	\$41,829,844	\$41,829,844
Federal Funds Not Itemized	\$25,645,690	\$25,645,690	\$25,645,690	\$25,645,690
Foster Care Title IV-E CFDA93.658	\$13,431,881	\$13,431,881	\$13,431,881	\$13,431,881
Social Services Block Grant CFDA 93.667	\$5,018,743	\$5,018,743	\$5,018,743	\$5,018,743
Temporary Assistance for Needy Families	\$70,784,166	\$70,784,166	\$70,784,166	\$70,784,166
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$50,669,658	\$50,669,658	\$50,669,658	\$50,669,658
TANF Transfers to Social Services Block Grant	\$20,114,508	\$20,114,508	\$20,114,508	\$20,114,508
TOTAL AGENCY FUNDS	\$13,490,604	\$13,490,604	\$13,490,604	\$13,490,604
Sales and Services	\$13,490,604	\$13,490,604	\$13,490,604	\$13,490,604
Sales and Services Not Itemized	\$13,490,604	\$13,490,604	\$13,490,604	\$13,490,604
TOTAL PUBLIC FUNDS	\$230,325,811	\$230,325,811	\$230,325,811	\$230,325,811

Changes in Operations / Administration

193.1 <i>Transfer funds from the Adult Protective Services program to correctly reflect the amount of Targeted Case Management funds.</i>				
Medical Assistance Program CFDA93.778	\$2,507,000	\$2,507,000	\$2,507,000	\$2,507,000
193.2 <i>Adjust the cost of 500 Child Protective Services caseworkers added in the FY2006 General Budget to account for an earlier start date.</i>				
State General Funds	\$4,437,525	\$4,437,525	\$4,437,525	\$4,437,525
Foster Care Title IV-E CFDA93.658	\$4,951,975	\$4,951,975	\$4,951,975	\$4,951,975
TOTAL PUBLIC FUNDS	\$9,389,500	\$9,389,500	\$9,389,500	\$9,389,500
193.3 <i>Transfer funds to the Adult Protective Services program.</i>				
State General Funds	(\$2,507,000)	(\$2,507,000)	(\$2,507,000)	(\$2,507,000)

Changes in How the Program is Funded

193.4 <i>Transfer federal funds from the Out of Home Care program for child protective services investigations.</i>				
Social Services Block Grant CFDA 93.667	\$3,600,000	\$3,600,000	\$3,600,000	\$3,600,000
193.5 <i>Supplant Medicaid Patient Pay Agency funds with federal funds.</i>				
Federal Funds Not Itemized	\$13,490,604	\$13,490,604	\$13,490,604	\$13,490,604
Sales and Services Not Itemized	(\$13,490,604)	(\$13,490,604)	(\$13,490,604)	(\$13,490,604)
TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0

Changes in the Size of the Program

193.6 <i>Increase Grants to Counties funding to SFY 2005 levels.</i>				
Temporary Assistance for Needy Families Block Grant CFDA 93.558			\$3,700,000	\$3,700,000
193.7 <i>Add funds to support intake activities for non-Title IV-E eligible children.</i>				
Temporary Assistance for Needy Families Block Grant CFDA 93.558			\$500,000	\$500,000

Section 27: Human Resources, Department of

Child Protective Services

Appropriation (HB1026)

The purpose of this statewide program investigates allegations of child abuse and neglect; and provides services to protect the child and strengthen the family.

TOTAL STATE FUNDS	\$62,055,408	\$62,055,408	\$62,055,408	\$62,055,408
State General Funds	\$59,986,360	\$59,986,360	\$59,986,360	\$59,986,360
Tobacco Settlement Funds	\$2,069,048	\$2,069,048	\$2,069,048	\$2,069,048
TOTAL FEDERAL FUNDS	\$181,259,903	\$181,259,903	\$185,459,903	\$185,459,903
CCDF Mandatory & Matching Funds CFDA93.596	\$41,829,844	\$41,829,844	\$41,829,844	\$41,829,844
Federal Funds Not Itemized	\$39,136,294	\$39,136,294	\$39,136,294	\$39,136,294
Foster Care Title IV-E CFDA93.658	\$18,383,856	\$18,383,856	\$18,383,856	\$18,383,856
Medical Assistance Program CFDA93.778	\$2,507,000	\$2,507,000	\$2,507,000	\$2,507,000
Social Services Block Grant CFDA 93.667	\$8,618,743	\$8,618,743	\$8,618,743	\$8,618,743
Temporary Assistance for Needy Families	\$70,784,166	\$70,784,166	\$74,984,166	\$74,984,166
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$50,669,658	\$50,669,658	\$54,869,658	\$54,869,658
TANF Transfers to Social Services Block Grant	\$20,114,508	\$20,114,508	\$20,114,508	\$20,114,508
TOTAL PUBLIC FUNDS	\$243,315,311	\$243,315,311	\$247,515,311	\$247,515,311

194. Child Support Establishment Collection and Enforcement

Continuation Budget

The purpose is to enforce parental responsibility by paying financial support.

TOTAL STATE FUNDS	\$15,508,672	\$15,508,672	\$15,508,672	\$15,508,672
State General Funds	\$15,508,672	\$15,508,672	\$15,508,672	\$15,508,672
TOTAL FEDERAL FUNDS	\$52,008,171	\$52,008,171	\$52,008,171	\$52,008,171
Federal Funds Not Itemized	\$51,888,171	\$51,888,171	\$51,888,171	\$51,888,171
Social Services Block Grant CFDA 93.667	\$120,000	\$120,000	\$120,000	\$120,000
TOTAL AGENCY FUNDS	\$300,000	\$300,000	\$300,000	\$300,000
Sales and Services	\$300,000	\$300,000	\$300,000	\$300,000
Sales and Services Not Itemized	\$300,000	\$300,000	\$300,000	\$300,000
TOTAL PUBLIC FUNDS	\$67,816,843	\$67,816,843	\$67,816,843	\$67,816,843

Child Support Establishment Collection and Enforcement

Appropriation (HB1026)

The purpose is to enforce parental responsibility by paying financial support.

TOTAL STATE FUNDS	\$15,508,672	\$15,508,672	\$15,508,672	\$15,508,672
State General Funds	\$15,508,672	\$15,508,672	\$15,508,672	\$15,508,672
TOTAL FEDERAL FUNDS	\$52,008,171	\$52,008,171	\$52,008,171	\$52,008,171
Federal Funds Not Itemized	\$51,888,171	\$51,888,171	\$51,888,171	\$51,888,171
Social Services Block Grant CFDA 93.667	\$120,000	\$120,000	\$120,000	\$120,000
TOTAL AGENCY FUNDS	\$300,000	\$300,000	\$300,000	\$300,000
Sales and Services	\$300,000	\$300,000	\$300,000	\$300,000
Sales and Services Not Itemized	\$300,000	\$300,000	\$300,000	\$300,000
TOTAL PUBLIC FUNDS	\$67,816,843	\$67,816,843	\$67,816,843	\$67,816,843

195. Children with Special Needs

Continuation Budget

The purpose is to promote the optimal functioning of infants and toddlers with developmental delays or disabilities.

TOTAL STATE FUNDS	\$21,243,613	\$21,243,613	\$21,243,613	\$21,243,613
State General Funds	\$21,243,613	\$21,243,613	\$21,243,613	\$21,243,613
TOTAL FEDERAL FUNDS	\$10,079,911	\$10,079,911	\$10,079,911	\$10,079,911
Federal Funds Not Itemized	\$2,714,398	\$2,714,398	\$2,714,398	\$2,714,398
Maternal & Child Health Services Block Grant CFDA93.994	\$7,292,025	\$7,292,025	\$7,292,025	\$7,292,025
Medical Assistance Program CFDA93.778	\$19,308	\$19,308	\$19,308	\$19,308
Preventive Health & Health Services Block Grant CFDA93.991	\$54,180	\$54,180	\$54,180	\$54,180
TOTAL PUBLIC FUNDS	\$31,323,524	\$31,323,524	\$31,323,524	\$31,323,524

Statewide Changes

195.1 WC, GTA, and GBA

State General Funds	\$27,557	\$27,557	\$27,557	\$27,557
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Changes in How the Program is Funded

195.2 Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for federal and agency funds that support current operations.

Federal Funds Not Itemized		\$637,019	\$637,019
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Section 27: Human Resources, Department of

Children with Special Needs

Appropriation (HB1026)

The purpose is to promote the optimal functioning of infants and toddlers with developmental delays or disabilities.

TOTAL STATE FUNDS	\$21,271,170	\$21,271,170	\$21,271,170	\$21,271,170
State General Funds	\$21,271,170	\$21,271,170	\$21,271,170	\$21,271,170
TOTAL FEDERAL FUNDS	\$10,079,911	\$10,079,911	\$10,716,930	\$10,716,930
Federal Funds Not Itemized	\$2,714,398	\$2,714,398	\$3,351,417	\$3,351,417
Maternal & Child Health Services Block Grant CFDA93.994	\$7,292,025	\$7,292,025	\$7,292,025	\$7,292,025
Medical Assistance Program CFDA93.778	\$19,308	\$19,308	\$19,308	\$19,308
Preventive Health & Health Services Block Grant CFDA93.991	\$54,180	\$54,180	\$54,180	\$54,180
TOTAL PUBLIC FUNDS	\$31,351,081	\$31,351,081	\$31,988,100	\$31,988,100

196. Chronic Disease Reduction - Health Promotion

Continuation Budget

The purpose is to provide education and health promotion related to chronic diseases.

TOTAL STATE FUNDS	\$1,694,590	\$1,694,590	\$1,694,590	\$1,694,590
State General Funds	\$353,946	\$353,946	\$353,946	\$353,946
Tobacco Settlement Funds	\$1,340,644	\$1,340,644	\$1,340,644	\$1,340,644
TOTAL PUBLIC FUNDS	\$1,694,590	\$1,694,590	\$1,694,590	\$1,694,590

Statewide Changes

196.1 WC, GTA, and GBA

State General Funds	\$103,589	\$103,589	\$103,589	\$103,589
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Chronic Disease Reduction - Health Promotion

Appropriation (HB1026)

The purpose is to provide education and health promotion related to chronic diseases.

TOTAL STATE FUNDS	\$1,798,179	\$1,798,179	\$1,798,179	\$1,798,179
State General Funds	\$457,535	\$457,535	\$457,535	\$457,535
Tobacco Settlement Funds	\$1,340,644	\$1,340,644	\$1,340,644	\$1,340,644
TOTAL PUBLIC FUNDS	\$1,798,179	\$1,798,179	\$1,798,179	\$1,798,179

197. Chronic Disease Treatment and Control

Continuation Budget

The purpose is to reduce the morbidity and mortality of cancer among low-income uninsured or underinsured Georgians.

TOTAL STATE FUNDS	\$8,112,612	\$8,112,612	\$8,112,612	\$8,112,612
State General Funds	\$4,565,157	\$4,565,157	\$4,565,157	\$4,565,157
Tobacco Settlement Funds	\$3,547,455	\$3,547,455	\$3,547,455	\$3,547,455
TOTAL FEDERAL FUNDS	\$1,210,877	\$1,210,877	\$1,210,877	\$1,210,877
Preventive Health & Health Services Block Grant CFDA93.991	\$1,210,877	\$1,210,877	\$1,210,877	\$1,210,877
TOTAL PUBLIC FUNDS	\$9,323,489	\$9,323,489	\$9,323,489	\$9,323,489

One-Time Expense

197.1 Provide funding for Hemophilia of Georgia to purchase factor concentrate for uninsured Georgians with hemophilia.

State General Funds			\$438,416	\$438,416
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Chronic Disease Treatment and Control

Appropriation (HB1026)

The purpose is to reduce the morbidity and mortality of cancer among low-income uninsured or underinsured Georgians.

TOTAL STATE FUNDS	\$8,112,612	\$8,112,612	\$8,551,028	\$8,551,028
State General Funds	\$4,565,157	\$4,565,157	\$5,003,573	\$5,003,573
Tobacco Settlement Funds	\$3,547,455	\$3,547,455	\$3,547,455	\$3,547,455
TOTAL FEDERAL FUNDS	\$1,210,877	\$1,210,877	\$1,210,877	\$1,210,877
Preventive Health & Health Services Block Grant CFDA93.991	\$1,210,877	\$1,210,877	\$1,210,877	\$1,210,877
TOTAL PUBLIC FUNDS	\$9,323,489	\$9,323,489	\$9,761,905	\$9,761,905

198. Community Care Services Program

Continuation Budget

The purpose is to provide Georgians who need nursing home level of care the option of remaining in their own communities.

TOTAL STATE FUNDS	\$50,458,653	\$50,458,653	\$50,458,653	\$50,458,653
State General Funds	\$46,266,847	\$46,266,847	\$46,266,847	\$46,266,847
Tobacco Settlement Funds	\$4,191,806	\$4,191,806	\$4,191,806	\$4,191,806
TOTAL FEDERAL FUNDS	\$9,894,353	\$9,894,353	\$9,894,353	\$9,894,353
Medical Assistance Program CFDA93.778	\$9,894,353	\$9,894,353	\$9,894,353	\$9,894,353
TOTAL PUBLIC FUNDS	\$60,353,006	\$60,353,006	\$60,353,006	\$60,353,006

Section 27: Human Resources, Department of

Community Care Services Program

Appropriation (HB1026)

The purpose is to provide Georgians who need nursing home level of care the option of remaining in their own communities.

TOTAL STATE FUNDS	\$50,458,653	\$50,458,653	\$50,458,653	\$50,458,653
State General Funds	\$46,266,847	\$46,266,847	\$46,266,847	\$46,266,847
Tobacco Settlement Funds	\$4,191,806	\$4,191,806	\$4,191,806	\$4,191,806
TOTAL FEDERAL FUNDS	\$9,894,353	\$9,894,353	\$9,894,353	\$9,894,353
Medical Assistance Program CFDA93.778	\$9,894,353	\$9,894,353	\$9,894,353	\$9,894,353
TOTAL PUBLIC FUNDS	\$60,353,006	\$60,353,006	\$60,353,006	\$60,353,006

199. Community Services - Adult

Continuation Budget

The purpose is to support adults with serious mental illness, developmental disabilities and addictive diseases in gaining the skills to live independently in the community while avoiding the need for hospitalization.

TOTAL STATE FUNDS	\$317,453,030	\$317,453,030	\$317,453,030	\$317,453,030
State General Funds	\$307,197,892	\$307,197,892	\$307,197,892	\$307,197,892
Tobacco Settlement Funds	\$10,255,138	\$10,255,138	\$10,255,138	\$10,255,138
TOTAL FEDERAL FUNDS	\$112,804,851	\$112,804,851	\$112,804,851	\$112,804,851
Community Mental Health Services Block Grant CFDA93.958	\$7,474,598	\$7,474,598	\$7,474,598	\$7,474,598
Medical Assistance Program CFDA93.778	\$17,873,979	\$17,873,979	\$17,873,979	\$17,873,979
Prevention & Treatment of Substance Abuse Block Grant CFDA93.959	\$26,315,435	\$26,315,435	\$26,315,435	\$26,315,435
Social Services Block Grant CFDA 93.667	\$30,636,459	\$30,636,459	\$30,636,459	\$30,636,459
Temporary Assistance for Needy Families	\$30,504,380	\$30,504,380	\$30,504,380	\$30,504,380
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$27,016,392	\$27,016,392	\$27,016,392	\$27,016,392
TANF Transfers to Social Services Block Grant	\$3,487,988	\$3,487,988	\$3,487,988	\$3,487,988
TOTAL PUBLIC FUNDS	\$430,257,881	\$430,257,881	\$430,257,881	\$430,257,881

Statewide Changes

199.1 WC, GTA, and GBA

State General Funds	\$467,193	\$467,193	\$467,193	\$467,193
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Changes in Operations / Administration

199.2 Transfer funds to the Department of Community Health Low Income Medicaid program to implement Georgia Healthy Families which serves Medicaid clients who receive mental health services. (CC:Recognize delayed implementation)

State General Funds	(\$2,025,041)	(\$2,025,041)	(\$2,025,041)	(\$675,014)
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199.4 Reflect savings from a delayed start date for MR/DD provider rate increases.

State General Funds	(\$222,213)	(\$222,213)	(\$222,213)
Medical Assistance Program CFDA93.778	(\$184,553)	(\$184,553)	(\$184,553)
TOTAL PUBLIC FUNDS	(\$406,766)	(\$406,766)	(\$406,766)

Changes in the Size of the Program

199.3 Adjust funding for 925 waiver slots for consumers on the Mental Retardation/Developmental Disabilities Waiting List added in the FY2006 General budget to account for an earlier implementation date.

State General Funds	\$2,720,005	\$2,720,005	\$2,720,005	\$2,720,005
Medical Assistance Program CFDA93.778	\$4,158,695	\$4,158,695	\$4,158,695	\$4,158,695
TOTAL PUBLIC FUNDS	\$6,878,700	\$6,878,700	\$6,878,700	\$6,878,700

199.5 Transfer to the Community Services- Child and Adolescent program to serve children.

TANF Transfers to Social Services Block Grant	(\$3,487,988)	(\$3,487,988)
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Community Services - Adult

Appropriation (HB1026)

The purpose is to support adults with serious mental illness, developmental disabilities and addictive diseases in gaining the skills to live independently in the community while avoiding the need for hospitalization.

TOTAL STATE FUNDS	\$318,615,187	\$318,392,974	\$318,392,974	\$319,743,001
State General Funds	\$308,360,049	\$308,137,836	\$308,137,836	\$309,487,863
Tobacco Settlement Funds	\$10,255,138	\$10,255,138	\$10,255,138	\$10,255,138
TOTAL FEDERAL FUNDS	\$116,963,546	\$116,778,993	\$113,291,005	\$113,291,005
Community Mental Health Services Block Grant CFDA93.958	\$7,474,598	\$7,474,598	\$7,474,598	\$7,474,598
Medical Assistance Program CFDA93.778	\$22,032,674	\$21,848,121	\$21,848,121	\$21,848,121
Prevention & Treatment of Substance Abuse Block Grant CFDA93.959	\$26,315,435	\$26,315,435	\$26,315,435	\$26,315,435
Social Services Block Grant CFDA 93.667	\$30,636,459	\$30,636,459	\$30,636,459	\$30,636,459
Temporary Assistance for Needy Families	\$30,504,380	\$30,504,380	\$27,016,392	\$27,016,392
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$27,016,392	\$27,016,392	\$27,016,392	\$27,016,392
TANF Transfers to Social Services Block Grant	\$3,487,988	\$3,487,988		
TOTAL PUBLIC FUNDS	\$435,578,733	\$435,171,967	\$431,683,979	\$433,034,006

Section 27: Human Resources, Department of

200. Community Services - Child and Adolescent

Continuation Budget

The purpose is to help children and adolescents with serious emotional disturbances, developmental disabilities and addictive diseases participate in everyday life in the community with family and friends to the fullest extent possible by assisting them in gaining, keeping and improving community living skills.

TOTAL STATE FUNDS	\$78,712,046	\$78,712,046	\$78,712,046	\$78,712,046
State General Funds	\$78,712,046	\$78,712,046	\$78,712,046	\$78,712,046
TOTAL FEDERAL FUNDS	\$22,950,333	\$22,950,333	\$22,950,333	\$22,950,333
Community Mental Health Services Block Grant CFDA93.958	\$5,365,824	\$5,365,824	\$5,365,824	\$5,365,824
Medical Assistance Program CFDA93.778	\$3,131,597	\$3,131,597	\$3,131,597	\$3,131,597
Prevention & Treatment of Substance Abuse Block Grant CFDA93.959	\$14,452,912	\$14,452,912	\$14,452,912	\$14,452,912
TOTAL PUBLIC FUNDS	\$101,662,379	\$101,662,379	\$101,662,379	\$101,662,379

Statewide Changes

200.1 WC, GTA, and GBA

State General Funds	\$119,707	\$119,707	\$119,707	\$119,707
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Changes in Operations / Administration

200.3 Reflect savings from a delayed start date for MR/DD provider rate increases.

State General Funds	(\$45,513)	(\$45,513)	(\$45,513)
Medical Assistance Program CFDA93.778	(\$7,713)	(\$7,713)	(\$7,713)
TOTAL PUBLIC FUNDS	(\$53,226)	(\$53,226)	(\$53,226)

Changes in How the Program is Funded

200.4 Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for federal and agency funds that support current operations.

Federal Funds Not Itemized	\$2,486,456	\$2,486,456
TOTAL PUBLIC FUNDS	\$2,486,456	\$2,486,456

Changes in the Size of the Program

200.2 Adjust funding for 925 waiver slots for consumers on the Mental Retardation/Developmental Disabilities Waiting List added in the FY2006 General budget to account for an earlier implementation date.

State General Funds	\$564,592	\$564,592	\$564,592	\$564,592
Medical Assistance Program CFDA93.778	\$859,531	\$859,531	\$859,531	\$859,531
TOTAL PUBLIC FUNDS	\$1,424,123	\$1,424,123	\$1,424,123	\$1,424,123

200.5 Transfer from Community Services-Adult to serve children in community settings.

Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$3,487,988	\$0
TANF Transfers to Social Services Block Grant		\$3,487,988
TOTAL PUBLIC FUNDS		\$3,487,988

Community Services - Child and Adolescent

Appropriation (HB1026)

The purpose is to help children and adolescents with serious emotional disturbances, developmental disabilities and addictive diseases participate in everyday life in the community with family and friends to the fullest extent possible by assisting them in gaining, keeping and improving community living skills.

TOTAL STATE FUNDS	\$79,396,345	\$79,350,832	\$79,350,832	\$79,350,832
State General Funds	\$79,396,345	\$79,350,832	\$79,350,832	\$79,350,832
TOTAL FEDERAL FUNDS	\$23,809,864	\$23,802,151	\$29,776,595	\$29,776,595
Community Mental Health Services Block Grant CFDA93.958	\$5,365,824	\$5,365,824	\$5,365,824	\$5,365,824
Federal Funds Not Itemized			\$2,486,456	\$2,486,456
Medical Assistance Program CFDA93.778	\$3,991,128	\$3,983,415	\$3,983,415	\$3,983,415
Prevention & Treatment of Substance Abuse Block Grant CFDA93.959	\$14,452,912	\$14,452,912	\$14,452,912	\$14,452,912
Temporary Assistance for Needy Families			\$3,487,988	\$3,487,988
Temporary Assistance for Needy Families Block Grant CFDA 93.558			\$3,487,988	
TANF Transfers to Social Services Block Grant				\$3,487,988
TOTAL PUBLIC FUNDS	\$103,206,209	\$103,152,983	\$109,127,427	\$109,127,427

Section 27: Human Resources, Department of

201. Contracted Client Transportation ServicesContinuation Budget

The purpose is to provide essential transportation services in a safe, efficient and responsive manner.

TOTAL STATE FUNDS	\$4,172,324	\$4,172,324	\$4,172,324	\$4,172,324
State General Funds	\$4,172,324	\$4,172,324	\$4,172,324	\$4,172,324
TOTAL FEDERAL FUNDS	\$24,898,482	\$24,898,482	\$24,898,482	\$24,898,482
Federal Funds Not Itemized	\$6,744,243	\$6,744,243	\$6,744,243	\$6,744,243
Social Services Block Grant CFDA 93.667	\$9,687,026	\$9,687,026	\$9,687,026	\$9,687,026
Temporary Assistance for Needy Families	\$8,467,213	\$8,467,213	\$8,467,213	\$8,467,213
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$8,467,213	\$8,467,213	\$8,467,213	\$8,467,213
TOTAL PUBLIC FUNDS	\$29,070,806	\$29,070,806	\$29,070,806	\$29,070,806

Changes in How the Program is Funded

201.1	Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for federal and agency funds that support current operations.			
Sales and Services Not Itemized			\$3,264,236	\$3,264,236

Contracted Client Transportation ServicesAppropriation (HB1026)

The purpose is to provide essential transportation services in a safe, efficient and responsive manner.

TOTAL STATE FUNDS	\$4,172,324	\$4,172,324	\$4,172,324	\$4,172,324
State General Funds	\$4,172,324	\$4,172,324	\$4,172,324	\$4,172,324
TOTAL FEDERAL FUNDS	\$24,898,482	\$24,898,482	\$24,898,482	\$24,898,482
Federal Funds Not Itemized	\$6,744,243	\$6,744,243	\$6,744,243	\$6,744,243
Social Services Block Grant CFDA 93.667	\$9,687,026	\$9,687,026	\$9,687,026	\$9,687,026
Temporary Assistance for Needy Families	\$8,467,213	\$8,467,213	\$8,467,213	\$8,467,213
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$8,467,213	\$8,467,213	\$8,467,213	\$8,467,213
TOTAL AGENCY FUNDS			\$3,264,236	\$3,264,236
Sales and Services			\$3,264,236	\$3,264,236
Sales and Services Not Itemized			\$3,264,236	\$3,264,236
TOTAL PUBLIC FUNDS	\$29,070,806	\$29,070,806	\$32,335,042	\$32,335,042

202. Departmental AdministrationContinuation Budget

The purpose is to provide administration and support for the Divisions and Operating Office.

TOTAL STATE FUNDS	\$84,985,533	\$84,985,533	\$84,985,533	\$84,985,533
State General Funds	\$84,654,193	\$84,654,193	\$84,654,193	\$84,654,193
Tobacco Settlement Funds	\$331,340	\$331,340	\$331,340	\$331,340
TOTAL FEDERAL FUNDS	\$78,206,511	\$78,206,511	\$78,206,511	\$78,206,511
Federal Funds Not Itemized	\$2	\$2	\$2	\$2
Low-Income Home Energy Assistance CFDA93.568	\$346,557	\$346,557	\$346,557	\$346,557
Medical Assistance Program CFDA93.778	\$67,960,097	\$67,960,097	\$67,960,097	\$67,960,097
Preventive Health & Health Services Block Grant CFDA93.991	\$31,070	\$31,070	\$31,070	\$31,070
Social Services Block Grant CFDA 93.667	\$265,446	\$265,446	\$265,446	\$265,446
Temporary Assistance for Needy Families	\$9,603,339	\$9,603,339	\$9,603,339	\$9,603,339
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$9,603,339	\$9,603,339	\$9,603,339	\$9,603,339
TOTAL AGENCY FUNDS	\$5,872,044	\$5,872,044	\$5,872,044	\$5,872,044
Sales and Services	\$5,872,044	\$5,872,044	\$5,872,044	\$5,872,044
Sales and Services Not Itemized	\$5,872,044	\$5,872,044	\$5,872,044	\$5,872,044
TOTAL PUBLIC FUNDS	\$169,064,088	\$169,064,088	\$169,064,088	\$169,064,088

Statewide Changes

202.1	WC, GTA, and GBA			
State General Funds	\$1,083,150	\$1,083,150	\$1,083,150	\$1,083,150
Foster Care Title IV-E CFDA93.658	\$250,000	\$250,000	\$250,000	\$250,000
Medical Assistance Program CFDA93.778	\$259,500	\$259,500	\$259,500	\$259,500
TOTAL PUBLIC FUNDS	\$1,592,650	\$1,592,650	\$1,592,650	\$1,592,650

Changes in Operations / Administration

202.2	Transfer from the Adult Protective Services program to provide for appropriate segregation of duties for guardianship activities.			
State General Funds	\$250,000	\$250,000	\$250,000	\$250,000

Section 27: Human Resources, Department of

One-Time Expense

202.3 Provide funding for the implementation of the Statewide Automated Child Welfare Information System.

State General Funds	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000
Foster Care Title IV-E CFDA93.658	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000
TOTAL PUBLIC FUNDS	\$28,000,000	\$28,000,000	\$28,000,000	\$28,000,000

202.8 Transfer funds to cover deficit in state hospitals.

State General Funds			(\$6,000,000)	\$0
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Changes in How the Program is Funded

202.4 Reclassify agency funds as federal funds.

Child Care & Development Block Grant CFDA93.575	\$1,567,230	\$1,567,230	\$1,567,230	\$1,567,230
Federal Funds Not Itemized	\$286,180	\$286,180	\$286,180	\$286,180
Foster Care Title IV-E CFDA93.658	\$7,722,366	\$7,722,366	\$7,722,366	\$7,722,366
Medical Assistance Program CFDA93.778	(\$9,340,335)	(\$9,340,335)	(\$9,340,335)	(\$9,340,335)
Social Services Block Grant CFDA 93.667	\$2,000	\$2,000	\$2,000	\$2,000
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$640,309	\$640,309	\$0	\$0
Sales and Services Not Itemized	(\$877,750)	(\$877,750)	(\$237,441)	(\$237,441)
TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0

202.5 Provide state funds to replace previously contributed county funds for the issuance cost of the Electronic Benefit Transfer card services.

State General Funds	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000
Federal Funds Not Itemized	\$65,633	\$65,633	\$65,633	\$65,633
Medical Assistance Program CFDA93.778			\$290,104	\$290,104
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$290,104	\$290,104		\$0
Sales and Services Not Itemized	\$0	\$0	\$0	\$0
TOTAL PUBLIC FUNDS	\$2,555,737	\$2,555,737	\$2,555,737	\$2,555,737

202.6 Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for federal and agency funds that support current operations.

Federal Funds Not Itemized			\$43,912,438	\$43,912,438
Medical Assistance Program CFDA93.778			(\$42,759,465)	(\$42,759,465)
TOTAL PUBLIC FUNDS			\$1,152,973	\$1,152,973

Changes in the Size of the Program

202.7 Adjust administration of the TANF program to SFY 2005 levels.

Social Services Block Grant CFDA 93.667			(\$265,446)	(\$265,446)
Temporary Assistance for Needy Families Block Grant CFDA 93.558			\$3,600,000	\$3,600,000
TOTAL PUBLIC FUNDS			\$3,334,554	\$3,334,554

Departmental Administration

Appropriation (HB1026)

The purpose is to provide administration and support for the Divisions and Operating Office.

TOTAL STATE FUNDS	\$102,518,683	\$102,518,683	\$96,518,683	\$102,518,683
State General Funds	\$102,187,343	\$102,187,343	\$96,187,343	\$102,187,343
Tobacco Settlement Funds	\$331,340	\$331,340	\$331,340	\$331,340
TOTAL FEDERAL FUNDS	\$93,949,498	\$93,949,498	\$97,796,716	\$97,796,716
Child Care & Development Block Grant CFDA93.575	\$1,567,230	\$1,567,230	\$1,567,230	\$1,567,230
Federal Funds Not Itemized	\$351,815	\$351,815	\$44,264,253	\$44,264,253
Foster Care Title IV-E CFDA93.658	\$21,972,366	\$21,972,366	\$21,972,366	\$21,972,366
Low-Income Home Energy Assistance CFDA93.568	\$346,557	\$346,557	\$346,557	\$346,557
Medical Assistance Program CFDA93.778	\$58,879,262	\$58,879,262	\$16,409,901	\$16,409,901
Preventive Health & Health Services Block Grant CFDA93.991	\$31,070	\$31,070	\$31,070	\$31,070
Social Services Block Grant CFDA 93.667	\$267,446	\$267,446	\$2,000	\$2,000
Temporary Assistance for Needy Families	\$10,533,752	\$10,533,752	\$13,203,339	\$13,203,339
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$10,533,752	\$10,533,752	\$13,203,339	\$13,203,339
TOTAL AGENCY FUNDS	\$4,994,294	\$4,994,294	\$5,634,603	\$5,634,603
Sales and Services	\$4,994,294	\$4,994,294	\$5,634,603	\$5,634,603
Sales and Services Not Itemized	\$4,994,294	\$4,994,294	\$5,634,603	\$5,634,603
TOTAL PUBLIC FUNDS	\$201,462,475	\$201,462,475	\$199,950,002	\$205,950,002

Section 27: Human Resources, Department of

203. Elder Abuse and Fraud PreventionContinuation Budget

The purpose is to heighten awareness of abuse of older individuals in community settings and to provide or facilitate access to programs and services for victims.

TOTAL STATE FUNDS	\$4,744	\$4,744	\$4,744	\$4,744
State General Funds	\$4,744	\$4,744	\$4,744	\$4,744
TOTAL FEDERAL FUNDS	\$95,389	\$95,389	\$95,389	\$95,389
Federal Funds Not Itemized	\$95,389	\$95,389	\$95,389	\$95,389
TOTAL PUBLIC FUNDS	\$100,133	\$100,133	\$100,133	\$100,133

Elder Abuse and Fraud PreventionAppropriation (HB1026)

The purpose is to heighten awareness of abuse of older individuals in community settings and to provide or facilitate access to programs and services for victims.

TOTAL STATE FUNDS	\$4,744	\$4,744	\$4,744	\$4,744
State General Funds	\$4,744	\$4,744	\$4,744	\$4,744
TOTAL FEDERAL FUNDS	\$95,389	\$95,389	\$95,389	\$95,389
Federal Funds Not Itemized	\$95,389	\$95,389	\$95,389	\$95,389
TOTAL PUBLIC FUNDS	\$100,133	\$100,133	\$100,133	\$100,133

204. Emergency Preparedness/BioterrorismContinuation Budget

The purpose is to prevent, detect, investigate, and respond to bioterrorism, terrorism, and other public health emergencies.

TOTAL STATE FUNDS	\$2,566,602	\$2,566,602	\$2,566,602	\$2,566,602
State General Funds	\$2,566,602	\$2,566,602	\$2,566,602	\$2,566,602
TOTAL PUBLIC FUNDS	\$2,566,602	\$2,566,602	\$2,566,602	\$2,566,602

Statewide Changes

204.1 WC, GTA, and GBA

State General Funds	\$4,693	\$4,693	\$4,693	\$4,693
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Changes in How the Program is Funded

204.2 Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for federal and agency funds that support current operations.				
Federal Funds Not Itemized			\$30,779,504	\$30,779,504
TOTAL PUBLIC FUNDS			\$30,779,504	\$30,779,504

Emergency Preparedness/BioterrorismAppropriation (HB1026)

The purpose is to prevent, detect, investigate, and respond to bioterrorism, terrorism, and other public health emergencies.

TOTAL STATE FUNDS	\$2,571,295	\$2,571,295	\$2,571,295	\$2,571,295
State General Funds	\$2,571,295	\$2,571,295	\$2,571,295	\$2,571,295
TOTAL FEDERAL FUNDS			\$30,779,504	\$30,779,504
Federal Funds Not Itemized			\$30,779,504	\$30,779,504
TOTAL PUBLIC FUNDS	\$2,571,295	\$2,571,295	\$33,350,799	\$33,350,799

205. Energy AssistanceContinuation Budget

The purpose is to assist low-income households in meeting their immediate home energy needs.

TOTAL STATE FUNDS	\$747,816	\$747,816	\$747,816	\$747,816
State General Funds	\$747,816	\$747,816	\$747,816	\$747,816
TOTAL FEDERAL FUNDS	\$18,583,415	\$18,583,415	\$18,583,415	\$18,583,415
Low-Income Home Energy Assistance CFDA93.568	\$18,583,415	\$18,583,415	\$18,583,415	\$18,583,415
TOTAL AGENCY FUNDS	\$40,269	\$40,269	\$40,269	\$40,269
Sales and Services	\$40,269	\$40,269	\$40,269	\$40,269
Sales and Services Not Itemized	\$40,269	\$40,269	\$40,269	\$40,269
TOTAL PUBLIC FUNDS	\$19,371,500	\$19,371,500	\$19,371,500	\$19,371,500

Changes in How the Program is Funded

205.1 Supplant Medicaid Patient Pay Agency funds with federal funds.

Low-Income Home Energy Assistance CFDA93.568	\$40,269	\$40,269	\$40,269	\$40,269
Sales and Services Not Itemized	(\$40,269)	(\$40,269)	(\$40,269)	(\$40,269)
TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0

Section 27: Human Resources, Department of

Changes in the Size of the Program

205.2 Provide funds for energy assistance.

State General Funds	\$4,150,000	\$4,150,000	\$4,150,000	\$4,150,000
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Energy AssistanceAppropriation (HB1026)

The purpose is to assist low-income households in meeting their immediate home energy needs.

TOTAL STATE FUNDS	\$4,897,816	\$4,897,816	\$4,897,816	\$4,897,816
State General Funds	\$4,897,816	\$4,897,816	\$4,897,816	\$4,897,816
TOTAL FEDERAL FUNDS	\$18,623,684	\$18,623,684	\$18,623,684	\$18,623,684
Low-Income Home Energy Assistance CFDA93.568	\$18,623,684	\$18,623,684	\$18,623,684	\$18,623,684
TOTAL PUBLIC FUNDS	\$23,521,500	\$23,521,500	\$23,521,500	\$23,521,500

206. EpidemiologyContinuation Budget

The purpose is to monitor, investigate, and describe the burden of disease, injury, and other events of public health concern in Georgia.

TOTAL STATE FUNDS	\$4,705,651	\$4,705,651	\$4,705,651	\$4,705,651
State General Funds	\$4,590,014	\$4,590,014	\$4,590,014	\$4,590,014
Tobacco Settlement Funds	\$115,637	\$115,637	\$115,637	\$115,637
TOTAL FEDERAL FUNDS	\$372,341	\$372,341	\$372,341	\$372,341
Federal Funds Not Itemized	\$15,631	\$15,631	\$15,631	\$15,631
Medical Assistance Program CFDA93.778	\$159,960	\$159,960	\$159,960	\$159,960
Preventive Health & Health Services Block Grant CFDA93.991	\$196,750	\$196,750	\$196,750	\$196,750
TOTAL PUBLIC FUNDS	\$5,077,992	\$5,077,992	\$5,077,992	\$5,077,992

Statewide Changes

206.1 WC, GTA, and GBA

State General Funds	\$2,596	\$2,596	\$2,596	\$2,596
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Changes in How the Program is Funded

206.2 Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for federal and agency funds that support current operations.

Federal Funds Not Itemized		\$2,140,087	\$2,140,087
TOTAL PUBLIC FUNDS		\$2,140,087	\$2,140,087

EpidemiologyAppropriation (HB1026)

The purpose is to monitor, investigate, and describe the burden of disease, injury, and other events of public health concern in Georgia.

TOTAL STATE FUNDS	\$4,708,247	\$4,708,247	\$4,708,247	\$4,708,247
State General Funds	\$4,592,610	\$4,592,610	\$4,592,610	\$4,592,610
Tobacco Settlement Funds	\$115,637	\$115,637	\$115,637	\$115,637
TOTAL FEDERAL FUNDS	\$372,341	\$372,341	\$2,512,428	\$2,512,428
Federal Funds Not Itemized	\$15,631	\$15,631	\$2,155,718	\$2,155,718
Medical Assistance Program CFDA93.778	\$159,960	\$159,960	\$159,960	\$159,960
Preventive Health & Health Services Block Grant CFDA93.991	\$196,750	\$196,750	\$196,750	\$196,750
TOTAL PUBLIC FUNDS	\$5,080,588	\$5,080,588	\$7,220,675	\$7,220,675

207. Family ConnectionContinuation Budget

The purpose is to provide a statewide network of county collaboratives that work to improve conditions for children and families.

TOTAL STATE FUNDS	\$9,130,281	\$9,130,281	\$9,130,281	\$9,130,281
State General Funds	\$9,130,281	\$9,130,281	\$9,130,281	\$9,130,281
TOTAL FEDERAL FUNDS	\$1,475,000	\$1,475,000	\$1,475,000	\$1,475,000
Medical Assistance Program CFDA93.778	\$275,000	\$275,000	\$275,000	\$275,000
Temporary Assistance for Needy Families	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
TOTAL PUBLIC FUNDS	\$10,605,281	\$10,605,281	\$10,605,281	\$10,605,281

Section 27: Human Resources, Department of

Family Connection		Appropriation (HB1026)		
<i>The purpose is to provide a statewide network of county collaboratives that work to improve conditions for children and families.</i>				
TOTAL STATE FUNDS	\$9,130,281	\$9,130,281	\$9,130,281	\$9,130,281
State General Funds	\$9,130,281	\$9,130,281	\$9,130,281	\$9,130,281
TOTAL FEDERAL FUNDS	\$1,475,000	\$1,475,000	\$1,475,000	\$1,475,000
Medical Assistance Program CFDA93.778	\$275,000	\$275,000	\$275,000	\$275,000
Temporary Assistance for Needy Families	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
TOTAL PUBLIC FUNDS	\$10,605,281	\$10,605,281	\$10,605,281	\$10,605,281

208. Family Violence Services		Continuation Budget		
<i>The purpose is to provide safe shelter and related services for victims of family violence and their dependents.</i>				
TOTAL STATE FUNDS	\$4,701,950	\$4,701,950	\$4,701,950	\$4,701,950
State General Funds	\$4,701,950	\$4,701,950	\$4,701,950	\$4,701,950
TOTAL FEDERAL FUNDS	\$3,845,813	\$3,845,813	\$3,845,813	\$3,845,813
Federal Funds Not Itemized	\$122	\$122	\$122	\$122
Foster Care Title IV-E CFDA93.658	\$280,447	\$280,447	\$280,447	\$280,447
Temporary Assistance for Needy Families	\$3,565,244	\$3,565,244	\$3,565,244	\$3,565,244
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$3,565,244	\$3,565,244	\$3,565,244	\$3,565,244
TOTAL AGENCY FUNDS	\$3,617	\$3,617	\$3,617	\$3,617
Sales and Services	\$3,617	\$3,617	\$3,617	\$3,617
Sales and Services Not Itemized	\$3,617	\$3,617	\$3,617	\$3,617
TOTAL PUBLIC FUNDS	\$8,551,380	\$8,551,380	\$8,551,380	\$8,551,380

Changes in Operations / Administration

208.2 Add funds to bring up to SFY 2005 cost levels.

Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$1,500,000	\$1,500,000
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Changes in How the Program is Funded

208.1 Supplant Medicaid Patient Pay Agency funds with federal funds.

Federal Funds Not Itemized	\$284,064	\$284,064	\$284,064	\$284,064
Foster Care Title IV-E CFDA93.658	(\$280,447)	(\$280,447)	(\$280,447)	(\$280,447)
Sales and Services Not Itemized	(\$3,617)	(\$3,617)	(\$3,617)	(\$3,617)
TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0

Family Violence Services		Appropriation (HB1026)		
<i>The purpose is to provide safe shelter and related services for victims of family violence and their dependents.</i>				
TOTAL STATE FUNDS	\$4,701,950	\$4,701,950	\$4,701,950	\$4,701,950
State General Funds	\$4,701,950	\$4,701,950	\$4,701,950	\$4,701,950
TOTAL FEDERAL FUNDS	\$3,849,430	\$3,849,430	\$5,349,430	\$5,349,430
Federal Funds Not Itemized	\$284,186	\$284,186	\$284,186	\$284,186
Temporary Assistance for Needy Families	\$3,565,244	\$3,565,244	\$5,065,244	\$5,065,244
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$3,565,244	\$3,565,244	\$5,065,244	\$5,065,244
TOTAL PUBLIC FUNDS	\$8,551,380	\$8,551,380	\$10,051,380	\$10,051,380

209. Food Stamp Program		Continuation Budget		
<i>The purpose is to promote the nutritional well being of Georgia's low-income families and children.</i>				
TOTAL STATE FUNDS	\$23,551,409	\$23,551,409	\$23,551,409	\$23,551,409
State General Funds	\$23,551,409	\$23,551,409	\$23,551,409	\$23,551,409
TOTAL FEDERAL FUNDS	\$27,568,389	\$27,568,389	\$27,568,389	\$27,568,389
Federal Funds Not Itemized	\$25,663,448	\$25,663,448	\$25,663,448	\$25,663,448
Foster Care Title IV-E CFDA93.658	\$1,904,941	\$1,904,941	\$1,904,941	\$1,904,941
TOTAL AGENCY FUNDS	\$2,125,153	\$2,125,153	\$2,125,153	\$2,125,153
Sales and Services	\$2,125,153	\$2,125,153	\$2,125,153	\$2,125,153
Sales and Services Not Itemized	\$2,125,153	\$2,125,153	\$2,125,153	\$2,125,153
TOTAL PUBLIC FUNDS	\$53,244,951	\$53,244,951	\$53,244,951	\$53,244,951

Changes in Operations / Administration

209.1 Transfer federal funds from the Support for Needy Families - Administration and Family Assistance program to reflect direct client services.

Federal Funds Not Itemized	\$8,501,040	\$8,501,040	\$8,501,040	\$8,501,040
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Section 27: Human Resources, Department of

One-Time Expense

209.2 Provide funds to replace outdated information technology equipment.

State General Funds	\$112,050	\$112,050	\$112,050	\$112,050
Federal Funds Not Itemized	\$101,250	\$101,250	\$101,250	\$101,250
TOTAL PUBLIC FUNDS	\$213,300	\$213,300	\$213,300	\$213,300

Changes in How the Program is Funded

209.3 Supplant Medicaid Patient Pay Agency funds with federal funds.

Federal Funds Not Itemized	\$2,125,153	\$2,125,153	\$2,125,153	\$2,125,153
Sales and Services Not Itemized	(\$2,125,153)	(\$2,125,153)	(\$2,125,153)	(\$2,125,153)
TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0

Food Stamp Program

Appropriation (HB1026)

The purpose is to promote the nutritional well being of Georgia's low-income families and children.

TOTAL STATE FUNDS	\$23,663,459	\$23,663,459	\$23,663,459	\$23,663,459
State General Funds	\$23,663,459	\$23,663,459	\$23,663,459	\$23,663,459
TOTAL FEDERAL FUNDS	\$38,295,832	\$38,295,832	\$38,295,832	\$38,295,832
Federal Funds Not Itemized	\$36,390,891	\$36,390,891	\$36,390,891	\$36,390,891
Foster Care Title IV-E CFDA93.658	\$1,904,941	\$1,904,941	\$1,904,941	\$1,904,941
TOTAL PUBLIC FUNDS	\$61,959,291	\$61,959,291	\$61,959,291	\$61,959,291

210. Health Promotion and Disease Prevention (Wellness)

Continuation Budget

The purpose is to improve or maintain the functional ability and health status of elderly Georgians.

TOTAL FEDERAL FUNDS	\$480,015	\$480,015	\$480,015	\$480,015
Federal Funds Not Itemized	\$480,015	\$480,015	\$480,015	\$480,015
TOTAL PUBLIC FUNDS	\$480,015	\$480,015	\$480,015	\$480,015

Health Promotion and Disease Prevention (Wellness)

Appropriation (HB1026)

The purpose is to improve or maintain the functional ability and health status of elderly Georgians.

TOTAL FEDERAL FUNDS	\$480,015	\$480,015	\$480,015	\$480,015
Federal Funds Not Itemized	\$480,015	\$480,015	\$480,015	\$480,015
TOTAL PUBLIC FUNDS	\$480,015	\$480,015	\$480,015	\$480,015

211. High Risk Pregnant Women and Infants

Continuation Budget

The purpose is to ensure that low income pregnant women receive comprehensive, quality, prenatal services as early as possible in their pregnancy.

TOTAL STATE FUNDS	\$5,000,049	\$5,000,049	\$5,000,049	\$5,000,049
State General Funds	\$5,000,049	\$5,000,049	\$5,000,049	\$5,000,049
TOTAL FEDERAL FUNDS	\$130,000	\$130,000	\$130,000	\$130,000
Maternal & Child Health Services Block Grant CFDA93.994	\$130,000	\$130,000	\$130,000	\$130,000
TOTAL PUBLIC FUNDS	\$5,130,049	\$5,130,049	\$5,130,049	\$5,130,049

High Risk Pregnant Women and Infants

Appropriation (HB1026)

The purpose is to ensure that low income pregnant women receive comprehensive, quality, prenatal services as early as possible in their pregnancy.

TOTAL STATE FUNDS	\$5,000,049	\$5,000,049	\$5,000,049	\$5,000,049
State General Funds	\$5,000,049	\$5,000,049	\$5,000,049	\$5,000,049
TOTAL FEDERAL FUNDS	\$130,000	\$130,000	\$130,000	\$130,000
Maternal & Child Health Services Block Grant CFDA93.994	\$130,000	\$130,000	\$130,000	\$130,000
TOTAL PUBLIC FUNDS	\$5,130,049	\$5,130,049	\$5,130,049	\$5,130,049

212. HIV/AIDS

Continuation Budget

The purpose is to provide treatment that addresses the unmet needs of Georgians with HIV disease.

TOTAL STATE FUNDS	\$18,002,128	\$18,002,128	\$18,002,128	\$18,002,128
State General Funds	\$16,775,461	\$16,775,461	\$16,775,461	\$16,775,461
Tobacco Settlement Funds	\$1,226,667	\$1,226,667	\$1,226,667	\$1,226,667
TOTAL FEDERAL FUNDS	\$6,879,211	\$6,879,211	\$6,879,211	\$6,879,211
Federal Funds Not Itemized	\$6,795,345	\$6,795,345	\$6,795,345	\$6,795,345
Maternal & Child Health Services Block Grant CFDA93.994	\$83,866	\$83,866	\$83,866	\$83,866
TOTAL PUBLIC FUNDS	\$24,881,339	\$24,881,339	\$24,881,339	\$24,881,339

Section 27: Human Resources, Department of

Changes in How the Program is Funded

212.1 Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for federal and agency funds that support current operations.				
Federal Funds Not Itemized			\$31,201,915	\$31,201,915
TOTAL PUBLIC FUNDS			\$31,201,915	\$31,201,915

HIV/AIDS

Appropriation (HB1026)

The purpose is to provide treatment that addresses the unmet needs of Georgians with HIV disease.

TOTAL STATE FUNDS	\$18,002,128	\$18,002,128	\$18,002,128	\$18,002,128
State General Funds	\$16,775,461	\$16,775,461	\$16,775,461	\$16,775,461
Tobacco Settlement Funds	\$1,226,667	\$1,226,667	\$1,226,667	\$1,226,667
TOTAL FEDERAL FUNDS	\$6,879,211	\$6,879,211	\$38,081,126	\$38,081,126
Federal Funds Not Itemized	\$6,795,345	\$6,795,345	\$37,997,260	\$37,997,260
Maternal & Child Health Services Block Grant CFDA93.994	\$83,866	\$83,866	\$83,866	\$83,866
TOTAL PUBLIC FUNDS	\$24,881,339	\$24,881,339	\$56,083,254	\$56,083,254

213. Home and Community Based Services

Continuation Budget

The purpose is to support and assist older Georgians so that they may live in their homes and communities.

TOTAL STATE FUNDS	\$23,126,355	\$23,126,355	\$23,126,355	\$23,126,355
State General Funds	\$19,317,769	\$19,317,769	\$19,317,769	\$19,317,769
Tobacco Settlement Funds	\$3,808,586	\$3,808,586	\$3,808,586	\$3,808,586
TOTAL FEDERAL FUNDS	\$29,077,234	\$29,077,234	\$29,077,234	\$29,077,234
Federal Funds Not Itemized	\$25,290,804	\$25,290,804	\$25,290,804	\$25,290,804
Social Services Block Grant CFDA 93.667	\$3,786,430	\$3,786,430	\$3,786,430	\$3,786,430
TOTAL PUBLIC FUNDS	\$52,203,589	\$52,203,589	\$52,203,589	\$52,203,589

Changes in How the Program is Funded

213.1 Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for federal and agency funds that support current operations.				
Federal Funds Not Itemized			\$56,575	\$56,575

Home and Community Based Services

Appropriation (HB1026)

The purpose is to support and assist older Georgians so that they may live in their homes and communities.

TOTAL STATE FUNDS	\$23,126,355	\$23,126,355	\$23,126,355	\$23,126,355
State General Funds	\$19,317,769	\$19,317,769	\$19,317,769	\$19,317,769
Tobacco Settlement Funds	\$3,808,586	\$3,808,586	\$3,808,586	\$3,808,586
TOTAL FEDERAL FUNDS	\$29,077,234	\$29,077,234	\$29,133,809	\$29,133,809
Federal Funds Not Itemized	\$25,290,804	\$25,290,804	\$25,347,379	\$25,347,379
Social Services Block Grant CFDA 93.667	\$3,786,430	\$3,786,430	\$3,786,430	\$3,786,430
TOTAL PUBLIC FUNDS	\$52,203,589	\$52,203,589	\$52,260,164	\$52,260,164

214. Immunization

Continuation Budget

The purpose is to provide immunization, consultation, training, assessment, vaccines and technical assistance.

TOTAL STATE FUNDS	\$9,022,926	\$9,022,926	\$9,022,926	\$9,022,926
State General Funds	\$9,022,926	\$9,022,926	\$9,022,926	\$9,022,926
TOTAL FEDERAL FUNDS	\$8,769,874	\$8,769,874	\$8,769,874	\$8,769,874
Federal Funds Not Itemized	\$1,303,416	\$1,303,416	\$1,303,416	\$1,303,416
Maternal & Child Health Services Block Grant CFDA93.994	\$6,762,746	\$6,762,746	\$6,762,746	\$6,762,746
Preventive Health & Health Services Block Grant CFDA93.991	\$703,712	\$703,712	\$703,712	\$703,712
TOTAL PUBLIC FUNDS	\$17,792,800	\$17,792,800	\$17,792,800	\$17,792,800

Statewide Changes

214.1 WC, GTA, and GBA				
State General Funds	\$28,989	\$28,989	\$28,989	\$28,989

Changes in How the Program is Funded

214.2 Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for federal and agency funds that support current operations.				
Federal Funds Not Itemized			\$3,122,161	\$3,122,161

Section 27: Human Resources, Department of

Immunization	Appropriation (HB1026)			
<i>The purpose is to provide immunization, consultation, training, assessment, vaccines and technical assistance.</i>				
TOTAL STATE FUNDS	\$9,051,915	\$9,051,915	\$9,051,915	\$9,051,915
State General Funds	\$9,051,915	\$9,051,915	\$9,051,915	\$9,051,915
TOTAL FEDERAL FUNDS	\$8,769,874	\$8,769,874	\$11,892,035	\$11,892,035
Federal Funds Not Itemized	\$1,303,416	\$1,303,416	\$4,425,577	\$4,425,577
Maternal & Child Health Services Block Grant CFDA93.994	\$6,762,746	\$6,762,746	\$6,762,746	\$6,762,746
Preventive Health & Health Services Block Grant CFDA93.991	\$703,712	\$703,712	\$703,712	\$703,712
TOTAL PUBLIC FUNDS	\$17,821,789	\$17,821,789	\$20,943,950	\$20,943,950

215. Independent and Transitional Living Services		Continuation Budget		
<i>The purpose is to provide a systematic approach for transitioning eligible youth in foster care.</i>				
TOTAL STATE FUNDS	\$629,235	\$629,235	\$629,235	\$629,235
State General Funds	\$629,235	\$629,235	\$629,235	\$629,235
TOTAL FEDERAL FUNDS	\$3,675,208	\$3,675,208	\$3,675,208	\$3,675,208
Federal Funds Not Itemized	\$1,593,827	\$1,593,827	\$1,593,827	\$1,593,827
Foster Care Title IV-E CFDA93.658	\$2,081,381	\$2,081,381	\$2,081,381	\$2,081,381
TOTAL AGENCY FUNDS	\$160,495	\$160,495	\$160,495	\$160,495
Sales and Services	\$160,495	\$160,495	\$160,495	\$160,495
Sales and Services Not Itemized	\$160,495	\$160,495	\$160,495	\$160,495
TOTAL PUBLIC FUNDS	\$4,464,938	\$4,464,938	\$4,464,938	\$4,464,938

Changes in How the Program is Funded

215.1 Supplant Medicaid Patient Pay Agency funds with federal funds.

Federal Funds Not Itemized	\$160,495	\$160,495	\$160,495	\$160,495
Sales and Services Not Itemized	(\$160,495)	(\$160,495)	(\$160,495)	(\$160,495)
TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0

Independent and Transitional Living Services		Appropriation (HB1026)		
<i>The purpose is to provide a systematic approach for transitioning eligible youth in foster care.</i>				
TOTAL STATE FUNDS	\$629,235	\$629,235	\$629,235	\$629,235
State General Funds	\$629,235	\$629,235	\$629,235	\$629,235
TOTAL FEDERAL FUNDS	\$3,835,703	\$3,835,703	\$3,835,703	\$3,835,703
Federal Funds Not Itemized	\$1,754,322	\$1,754,322	\$1,754,322	\$1,754,322
Foster Care Title IV-E CFDA93.658	\$2,081,381	\$2,081,381	\$2,081,381	\$2,081,381
TOTAL PUBLIC FUNDS	\$4,464,938	\$4,464,938	\$4,464,938	\$4,464,938

216. Infant and Child Health Services		Continuation Budget		
<i>The purpose is to provide leadership and resources to communities to improve the health and well being of infants and children and their families.</i>				
TOTAL STATE FUNDS	\$15,069,179	\$15,069,179	\$15,069,179	\$15,069,179
State General Funds	\$13,069,179	\$13,069,179	\$13,069,179	\$13,069,179
Tobacco Settlement Funds	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
TOTAL FEDERAL FUNDS	\$7,378,280	\$7,378,280	\$7,378,280	\$7,378,280
Federal Funds Not Itemized	\$254,938	\$254,938	\$254,938	\$254,938
Maternal & Child Health Services Block Grant CFDA93.994	\$1,370,688	\$1,370,688	\$1,370,688	\$1,370,688
Medical Assistance Program CFDA93.778	\$5,383,258	\$5,383,258	\$5,383,258	\$5,383,258
Preventive Health & Health Services Block Grant CFDA93.991	\$369,396	\$369,396	\$369,396	\$369,396
TOTAL PUBLIC FUNDS	\$22,447,459	\$22,447,459	\$22,447,459	\$22,447,459

Infant and Child Health Services		Appropriation (HB1026)		
<i>The purpose is to provide leadership and resources to communities to improve the health and well being of infants and children and their families.</i>				
TOTAL STATE FUNDS	\$15,069,179	\$15,069,179	\$15,069,179	\$15,069,179
State General Funds	\$13,069,179	\$13,069,179	\$13,069,179	\$13,069,179
Tobacco Settlement Funds	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
TOTAL FEDERAL FUNDS	\$7,378,280	\$7,378,280	\$7,378,280	\$7,378,280
Federal Funds Not Itemized	\$254,938	\$254,938	\$254,938	\$254,938
Maternal & Child Health Services Block Grant CFDA93.994	\$1,370,688	\$1,370,688	\$1,370,688	\$1,370,688
Medical Assistance Program CFDA93.778	\$5,383,258	\$5,383,258	\$5,383,258	\$5,383,258
Preventive Health & Health Services Block Grant CFDA93.991	\$369,396	\$369,396	\$369,396	\$369,396
TOTAL PUBLIC FUNDS	\$22,447,459	\$22,447,459	\$22,447,459	\$22,447,459

Section 27: Human Resources, Department of

217. Injury Prevention

Continuation Budget

The purpose is to reduce injury-related morbidity and mortality through building injury surveillance systems to guide data-based decision making and strategic planning, building coalitions.

TOTAL STATE FUNDS	\$277,393	\$277,393	\$277,393	\$277,393
State General Funds	\$277,393	\$277,393	\$277,393	\$277,393
TOTAL FEDERAL FUNDS	\$112,005	\$112,005	\$112,005	\$112,005
Preventive Health & Health Services Block Grant CFDA93.991	\$112,005	\$112,005	\$112,005	\$112,005
TOTAL PUBLIC FUNDS	\$389,398	\$389,398	\$389,398	\$389,398

Changes in How the Program is Funded

217.1 Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for federal and agency funds that support current operations.

Federal Funds Not Itemized		\$964,782	\$964,782
TOTAL PUBLIC FUNDS		\$964,782	\$964,782

Injury Prevention

Appropriation (HB1026)

The purpose is to reduce injury-related morbidity and mortality through building injury surveillance systems to guide data-based decision making and strategic planning, building coalitions.

TOTAL STATE FUNDS	\$277,393	\$277,393	\$277,393	\$277,393
State General Funds	\$277,393	\$277,393	\$277,393	\$277,393
TOTAL FEDERAL FUNDS	\$112,005	\$112,005	\$1,076,787	\$1,076,787
Federal Funds Not Itemized			\$964,782	\$964,782
Preventive Health & Health Services Block Grant CFDA93.991	\$112,005	\$112,005	\$112,005	\$112,005
TOTAL PUBLIC FUNDS	\$389,398	\$389,398	\$1,354,180	\$1,354,180

218. Laboratory Services

Continuation Budget

The purpose is to provide clinical and environmental testing necessary for public health programs, to assist in controlling infectious diseases and to identify conditions such as metabolic diseases and disorders.

TOTAL STATE FUNDS	\$10,179,952	\$10,179,952	\$10,179,952	\$10,179,952
State General Funds	\$10,179,952	\$10,179,952	\$10,179,952	\$10,179,952
TOTAL FEDERAL FUNDS	\$546,104	\$546,104	\$546,104	\$546,104
Medical Assistance Program CFDA93.778	\$546,104	\$546,104	\$546,104	\$546,104
TOTAL AGENCY FUNDS	\$150,000	\$150,000	\$150,000	\$150,000
Sales and Services	\$150,000	\$150,000	\$150,000	\$150,000
Sales and Services Not Itemized	\$150,000	\$150,000	\$150,000	\$150,000
TOTAL PUBLIC FUNDS	\$10,876,056	\$10,876,056	\$10,876,056	\$10,876,056

Changes in Operations / Administration

218.1 Reduce funding due to the delayed opening of the public health laboratory in Waycross.

State General Funds	(\$685,735)	(\$685,735)	(\$685,735)	(\$685,735)
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Changes in How the Program is Funded

218.2 Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for federal and agency funds that support current operations.

Federal Funds Not Itemized		\$75,438	\$75,438
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Laboratory Services

Appropriation (HB1026)

The purpose is to provide clinical and environmental testing necessary for public health programs, to assist in controlling infectious diseases and to identify conditions such as metabolic diseases and disorders.

TOTAL STATE FUNDS	\$9,494,217	\$9,494,217	\$9,494,217	\$9,494,217
State General Funds	\$9,494,217	\$9,494,217	\$9,494,217	\$9,494,217
TOTAL FEDERAL FUNDS	\$546,104	\$546,104	\$621,542	\$621,542
Federal Funds Not Itemized			\$75,438	\$75,438
Medical Assistance Program CFDA93.778	\$546,104	\$546,104	\$546,104	\$546,104
TOTAL AGENCY FUNDS	\$150,000	\$150,000	\$150,000	\$150,000
Sales and Services	\$150,000	\$150,000	\$150,000	\$150,000
Sales and Services Not Itemized	\$150,000	\$150,000	\$150,000	\$150,000
TOTAL PUBLIC FUNDS	\$10,190,321	\$10,190,321	\$10,265,759	\$10,265,759

Section 27: Human Resources, Department of

219. Medicaid Eligibility DeterminationContinuation Budget

The purpose is to promote access to health care for low income families, children, and pregnant women.

TOTAL STATE FUNDS	\$25,683,414	\$25,683,414	\$25,683,414	\$25,683,414
State General Funds	\$25,683,414	\$25,683,414	\$25,683,414	\$25,683,414
TOTAL FEDERAL FUNDS	\$22,668,459	\$22,668,459	\$22,668,459	\$22,668,459
Medical Assistance Program CFDA93.778	\$22,668,459	\$22,668,459	\$22,668,459	\$22,668,459
TOTAL AGENCY FUNDS	\$1,709,341	\$1,709,341	\$1,709,341	\$1,709,341
Sales and Services	\$1,709,341	\$1,709,341	\$1,709,341	\$1,709,341
Sales and Services Not Itemized	\$1,709,341	\$1,709,341	\$1,709,341	\$1,709,341
TOTAL PUBLIC FUNDS	\$50,061,214	\$50,061,214	\$50,061,214	\$50,061,214

One-Time Expense

219.1 Provide funds to replace outdated information technology equipment.

State General Funds	\$137,950	\$137,950	\$137,950	\$137,950
Medical Assistance Program CFDA93.778	\$127,150	\$127,150	\$127,150	\$127,150
TOTAL PUBLIC FUNDS	\$265,100	\$265,100	\$265,100	\$265,100

Changes in How the Program is Funded

219.2 Supplant Medicaid Patient Pay Agency funds with federal funds.

Medical Assistance Program CFDA93.778	\$1,709,341	\$1,709,341	\$1,709,341	\$1,709,341
Sales and Services Not Itemized	(\$1,709,341)	(\$1,709,341)	(\$1,709,341)	(\$1,709,341)
TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0

Medicaid Eligibility DeterminationAppropriation (HB1026)

The purpose is to promote access to health care for low income families, children, and pregnant women.

TOTAL STATE FUNDS	\$25,821,364	\$25,821,364	\$25,821,364	\$25,821,364
State General Funds	\$25,821,364	\$25,821,364	\$25,821,364	\$25,821,364
TOTAL FEDERAL FUNDS	\$24,504,950	\$24,504,950	\$24,504,950	\$24,504,950
Medical Assistance Program CFDA93.778	\$24,504,950	\$24,504,950	\$24,504,950	\$24,504,950
TOTAL PUBLIC FUNDS	\$50,326,314	\$50,326,314	\$50,326,314	\$50,326,314

220. Out of Home CareContinuation Budget

The purpose is to provide safe and appropriate temporary substitute homes for children.

TOTAL STATE FUNDS	\$148,321,478	\$148,321,478	\$148,321,478	\$148,321,478
State General Funds	\$148,321,478	\$148,321,478	\$148,321,478	\$148,321,478
TOTAL FEDERAL FUNDS	\$118,203,127	\$118,203,127	\$118,203,127	\$118,203,127
Federal Funds Not Itemized	\$4,561,186	\$4,561,186	\$4,561,186	\$4,561,186
Foster Care Title IV-E CFDA93.658	\$23,655,642	\$23,655,642	\$23,655,642	\$23,655,642
Medical Assistance Program CFDA93.778	\$33,493,500	\$33,493,500	\$33,493,500	\$33,493,500
Social Services Block Grant CFDA 93.667	\$3,600,000	\$3,600,000	\$3,600,000	\$3,600,000
Temporary Assistance for Needy Families	\$52,892,799	\$52,892,799	\$52,892,799	\$52,892,799
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$52,892,799	\$52,892,799	\$52,892,799	\$52,892,799
TOTAL AGENCY FUNDS	\$32,925,589	\$32,925,589	\$32,925,589	\$32,925,589
Sales and Services	\$32,925,589	\$32,925,589	\$32,925,589	\$32,925,589
Sales and Services Not Itemized	\$32,925,589	\$32,925,589	\$32,925,589	\$32,925,589
TOTAL PUBLIC FUNDS	\$299,450,194	\$299,450,194	\$299,450,194	\$299,450,194

Changes in Operations / Administration

220.1 Transfer funds to the Child Protective Services program for child protective services investigations.

Social Services Block Grant CFDA 93.667	(\$3,600,000)	(\$3,600,000)	(\$3,600,000)	(\$3,600,000)
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One-Time Expense

220.3 Reflect Level of Care Deficit of \$35 million. Reduce deficit by \$15 million by changing utilization and rates. Add funds to cover remaining need.

Temporary Assistance for Needy Families Block Grant CFDA 93.558		\$20,000,000	\$20,000,000
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Section 27: Human Resources, Department of

Changes in How the Program is Funded

220.2 *Supplant Medicaid Patient Pay Agency funds with federal funds.*

Foster Care Title IV-E CFDA93.658	\$6,237,858	\$6,237,858	\$6,237,858	\$6,237,858
Medical Assistance Program CFDA93.778	(\$26,568,686)	(\$26,568,686)	(\$26,568,686)	(\$26,568,686)
Sales and Services Not Itemized	\$20,330,828	\$20,330,828	\$20,330,828	\$20,330,828
TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0

220.4 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for federal and agency funds that support current operations.*

Federal Funds Not Itemized			\$6,924,814	\$6,924,814
Medical Assistance Program CFDA93.778			(\$6,924,814)	(\$6,924,814)
TOTAL PUBLIC FUNDS			\$0	\$0

220.5 *Adjust funding to SFY 2005 cost levels.*

Social Services Block Grant CFDA 93.667			\$265,446	\$265,446
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Out of Home CareAppropriation (HB1026)

The purpose is to provide safe and appropriate temporary substitute homes for children.

TOTAL STATE FUNDS	\$148,321,478	\$148,321,478	\$148,321,478	\$148,321,478
State General Funds	\$148,321,478	\$148,321,478	\$148,321,478	\$148,321,478
TOTAL FEDERAL FUNDS	\$94,272,299	\$94,272,299	\$114,537,745	\$114,537,745
Federal Funds Not Itemized	\$4,561,186	\$4,561,186	\$11,486,000	\$11,486,000
Foster Care Title IV-E CFDA93.658	\$29,893,500	\$29,893,500	\$29,893,500	\$29,893,500
Medical Assistance Program CFDA93.778	\$6,924,814	\$6,924,814		
Social Services Block Grant CFDA 93.667			\$265,446	\$265,446
Temporary Assistance for Needy Families	\$52,892,799	\$52,892,799	\$72,892,799	\$72,892,799
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$52,892,799	\$52,892,799	\$72,892,799	\$72,892,799
TOTAL AGENCY FUNDS	\$53,256,417	\$53,256,417	\$53,256,417	\$53,256,417
Sales and Services	\$53,256,417	\$53,256,417	\$53,256,417	\$53,256,417
Sales and Services Not Itemized	\$53,256,417	\$53,256,417	\$53,256,417	\$53,256,417
TOTAL PUBLIC FUNDS	\$295,850,194	\$295,850,194	\$316,115,640	\$316,115,640

221. Outdoor Therapeutic ProgramContinuation Budget

The purpose is to serve children and youth with behavioral and/or emotional problems in therapeutic wilderness settings to promote positive changes in behavior that results in improved functioning in daily life and strengthens family or substitute family involvement and returns the child or adolescent to the community.

TOTAL STATE FUNDS	\$3,294,177	\$3,294,177	\$3,294,177	\$3,294,177
State General Funds	\$3,294,177	\$3,294,177	\$3,294,177	\$3,294,177
TOTAL FEDERAL FUNDS	\$3,105	\$3,105	\$3,105	\$3,105
Medical Assistance Program CFDA93.778	\$3,105	\$3,105	\$3,105	\$3,105
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$937,587	\$937,587	\$937,587	\$937,587
Agency to Agency Contracts	\$937,587	\$937,587	\$937,587	\$937,587
TOTAL PUBLIC FUNDS	\$4,234,869	\$4,234,869	\$4,234,869	\$4,234,869

Changes in How the Program is Funded

221.1 *Reclassify federal funds as agency funds to reflect correct program fund distribution.*

Medical Assistance Program CFDA93.778	(\$3,105)	(\$3,105)	(\$3,105)	(\$3,105)
Sales and Services Not Itemized	\$3,105	\$3,105	\$3,105	\$3,105
TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0

Outdoor Therapeutic ProgramAppropriation (HB1026)

The purpose is to serve children and youth with behavioral and/or emotional problems in therapeutic wilderness settings to promote positive changes in behavior that results in improved functioning in daily life and strengthens family or substitute family involvement and returns the child or adolescent to the community.

TOTAL STATE FUNDS	\$3,294,177	\$3,294,177	\$3,294,177	\$3,294,177
State General Funds	\$3,294,177	\$3,294,177	\$3,294,177	\$3,294,177
TOTAL AGENCY FUNDS	\$3,105	\$3,105	\$3,105	\$3,105
Sales and Services	\$3,105	\$3,105	\$3,105	\$3,105
Sales and Services Not Itemized	\$3,105	\$3,105	\$3,105	\$3,105
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$937,587	\$937,587	\$937,587	\$937,587
Agency to Agency Contracts	\$937,587	\$937,587	\$937,587	\$937,587
TOTAL PUBLIC FUNDS	\$4,234,869	\$4,234,869	\$4,234,869	\$4,234,869

Section 27: Human Resources, Department of

222. Post Adoption Services

Continuation Budget

The purpose is for clarification of adoption policies, procedures, and provide support services to adopting families.

TOTAL STATE FUNDS	\$1,890,746	\$1,890,746	\$1,890,746	\$1,890,746
State General Funds	\$1,890,746	\$1,890,746	\$1,890,746	\$1,890,746
TOTAL FEDERAL FUNDS	\$940,404	\$940,404	\$940,404	\$940,404
Federal Funds Not Itemized	\$940,404	\$940,404	\$940,404	\$940,404
TOTAL PUBLIC FUNDS	\$2,831,150	\$2,831,150	\$2,831,150	\$2,831,150

Post Adoption Services

Appropriation (HB1026)

The purpose is for clarification of adoption policies, procedures, and provide support services to adopting families.

TOTAL STATE FUNDS	\$1,890,746	\$1,890,746	\$1,890,746	\$1,890,746
State General Funds	\$1,890,746	\$1,890,746	\$1,890,746	\$1,890,746
TOTAL FEDERAL FUNDS	\$940,404	\$940,404	\$940,404	\$940,404
Federal Funds Not Itemized	\$940,404	\$940,404	\$940,404	\$940,404
TOTAL PUBLIC FUNDS	\$2,831,150	\$2,831,150	\$2,831,150	\$2,831,150

223. Pre-Adoption Services

Continuation Budget

The purpose is to provide services that ensure the safe and appropriate placement of adoptable children.

TOTAL STATE FUNDS	\$3,528,273	\$3,528,273	\$3,528,273	\$3,528,273
State General Funds	\$3,528,273	\$3,528,273	\$3,528,273	\$3,528,273
TOTAL FEDERAL FUNDS	\$1,872,356	\$1,872,356	\$1,872,356	\$1,872,356
Federal Funds Not Itemized	\$1,872,356	\$1,872,356	\$1,872,356	\$1,872,356
TOTAL PUBLIC FUNDS	\$5,400,629	\$5,400,629	\$5,400,629	\$5,400,629

Pre-Adoption Services

Appropriation (HB1026)

The purpose is to provide services that ensure the safe and appropriate placement of adoptable children.

TOTAL STATE FUNDS	\$3,528,273	\$3,528,273	\$3,528,273	\$3,528,273
State General Funds	\$3,528,273	\$3,528,273	\$3,528,273	\$3,528,273
TOTAL FEDERAL FUNDS	\$1,872,356	\$1,872,356	\$1,872,356	\$1,872,356
Federal Funds Not Itemized	\$1,872,356	\$1,872,356	\$1,872,356	\$1,872,356
TOTAL PUBLIC FUNDS	\$5,400,629	\$5,400,629	\$5,400,629	\$5,400,629

224. Refugee Health Program

Continuation Budget

The purpose is to provide interpretation, outreach, information, and referrals for refugees who need health care.

TOTAL STATE FUNDS	\$3,656,336	\$3,656,336	\$3,656,336	\$3,656,336
State General Funds	\$3,656,336	\$3,656,336	\$3,656,336	\$3,656,336
TOTAL FEDERAL FUNDS	\$118,690	\$118,690	\$118,690	\$118,690
Federal Funds Not Itemized	\$118,690	\$118,690	\$118,690	\$118,690
TOTAL PUBLIC FUNDS	\$3,775,026	\$3,775,026	\$3,775,026	\$3,775,026

Changes in How the Program is Funded

224.1 Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for federal and agency funds that support current operations.				
Federal Funds Not Itemized			\$407,993	\$407,993
TOTAL PUBLIC FUNDS			\$407,993	\$407,993

Refugee Health Program

Appropriation (HB1026)

The purpose is to provide interpretation, outreach, information, and referrals for refugees who need health care.

TOTAL STATE FUNDS	\$3,656,336	\$3,656,336	\$3,656,336	\$3,656,336
State General Funds	\$3,656,336	\$3,656,336	\$3,656,336	\$3,656,336
TOTAL FEDERAL FUNDS	\$118,690	\$118,690	\$526,683	\$526,683
Federal Funds Not Itemized	\$118,690	\$118,690	\$526,683	\$526,683
TOTAL PUBLIC FUNDS	\$3,775,026	\$3,775,026	\$4,183,019	\$4,183,019

Section 27: Human Resources, Department of

225. Refugee Resettlement

Continuation Budget

The purpose is to help refugees establish a new life that is founded on the dignity of economic self-support.

TOTAL STATE FUNDS	\$515,660	\$515,660	\$515,660	\$515,660
State General Funds	\$515,660	\$515,660	\$515,660	\$515,660
TOTAL FEDERAL FUNDS	\$3,103,467	\$3,103,467	\$3,103,467	\$3,103,467
Federal Funds Not Itemized	\$3,103,467	\$3,103,467	\$3,103,467	\$3,103,467
TOTAL AGENCY FUNDS	\$80,538	\$80,538	\$80,538	\$80,538
Sales and Services	\$80,538	\$80,538	\$80,538	\$80,538
Sales and Services Not Itemized	\$80,538	\$80,538	\$80,538	\$80,538
TOTAL PUBLIC FUNDS	\$3,699,665	\$3,699,665	\$3,699,665	\$3,699,665

Changes in How the Program is Funded

225.1 Supplant Medicaid Patient Pay Agency funds with federal funds.

Federal Funds Not Itemized	\$80,538	\$80,538	\$80,538	\$80,538
Sales and Services Not Itemized	(\$80,538)	(\$80,538)	(\$80,538)	(\$80,538)
TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0

Refugee Resettlement

Appropriation (HB1026)

The purpose is to help refugees establish a new life that is founded on the dignity of economic self-support.

TOTAL STATE FUNDS	\$515,660	\$515,660	\$515,660	\$515,660
State General Funds	\$515,660	\$515,660	\$515,660	\$515,660
TOTAL FEDERAL FUNDS	\$3,184,005	\$3,184,005	\$3,184,005	\$3,184,005
Federal Funds Not Itemized	\$3,184,005	\$3,184,005	\$3,184,005	\$3,184,005
TOTAL PUBLIC FUNDS	\$3,699,665	\$3,699,665	\$3,699,665	\$3,699,665

226. Regulatory Compliance

Continuation Budget

The purpose is to protect children receiving care outside of their own homes in child-caring institutions, outdoor therapeutic programs, and child-placing agencies through licensing activities and regular inspections.

TOTAL STATE FUNDS	\$22,387,123	\$22,387,123	\$22,387,123	\$22,387,123
State General Funds	\$22,387,123	\$22,387,123	\$22,387,123	\$22,387,123
TOTAL FEDERAL FUNDS	\$8,225,540	\$8,225,540	\$8,225,540	\$8,225,540
CCDF Mandatory & Matching Funds CFDA93.596	\$780	\$780	\$780	\$780
Federal Funds Not Itemized	\$6,533,524	\$6,533,524	\$6,533,524	\$6,533,524
Maternal & Child Health Services Block Grant CFDA93.994	\$194,703	\$194,703	\$194,703	\$194,703
Medical Assistance Program CFDA93.778	\$12,257	\$12,257	\$12,257	\$12,257
Preventive Health & Health Services Block Grant CFDA93.991	\$1,484,276	\$1,484,276	\$1,484,276	\$1,484,276
TOTAL PUBLIC FUNDS	\$30,612,663	\$30,612,663	\$30,612,663	\$30,612,663

Statewide Changes

226.1 WC, GTA, and GBA

State General Funds	\$16,489	\$16,489	\$16,489	\$16,489
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Regulatory Compliance

Appropriation (HB1026)

The purpose is to protect children receiving care outside of their own homes in child-caring institutions, outdoor therapeutic programs, and child-placing agencies through licensing activities and regular inspections.

TOTAL STATE FUNDS	\$22,403,612	\$22,403,612	\$22,403,612	\$22,403,612
State General Funds	\$22,403,612	\$22,403,612	\$22,403,612	\$22,403,612
TOTAL FEDERAL FUNDS	\$8,225,540	\$8,225,540	\$8,225,540	\$8,225,540
CCDF Mandatory & Matching Funds CFDA93.596	\$780	\$780	\$780	\$780
Federal Funds Not Itemized	\$6,533,524	\$6,533,524	\$6,533,524	\$6,533,524
Maternal & Child Health Services Block Grant CFDA93.994	\$194,703	\$194,703	\$194,703	\$194,703
Medical Assistance Program CFDA93.778	\$12,257	\$12,257	\$12,257	\$12,257
Preventive Health & Health Services Block Grant CFDA93.991	\$1,484,276	\$1,484,276	\$1,484,276	\$1,484,276
TOTAL PUBLIC FUNDS	\$30,629,152	\$30,629,152	\$30,629,152	\$30,629,152

227. Sexually Transmitted Diseases Treatment and Control

Continuation Budget

The purpose is to prevent and reduce the spread of sexually transmitted diseases through education, case reporting, health screening, partner notification, and treatment.

TOTAL STATE FUNDS	\$4,480,066	\$4,480,066	\$4,480,066	\$4,480,066
State General Funds	\$4,480,066	\$4,480,066	\$4,480,066	\$4,480,066
TOTAL FEDERAL FUNDS	\$2,297,423	\$2,297,423	\$2,297,423	\$2,297,423
Federal Funds Not Itemized	\$2,297,423	\$2,297,423	\$2,297,423	\$2,297,423
TOTAL PUBLIC FUNDS	\$6,777,489	\$6,777,489	\$6,777,489	\$6,777,489

Section 27: Human Resources, Department of

Changes in How the Program is Funded

227.1 <i>Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for federal and agency funds that support current operations.</i>		
Preventive Health & Health Services Block Grant CFDA93.991	\$1,054,763	\$1,054,763

Sexually Transmitted Diseases Treatment and ControlAppropriation (HB1026)

The purpose is to prevent and reduce the spread of sexually transmitted diseases through education, case reporting, health screening, partner notification, and treatment.

TOTAL STATE FUNDS	\$4,480,066	\$4,480,066	\$4,480,066	\$4,480,066
State General Funds	\$4,480,066	\$4,480,066	\$4,480,066	\$4,480,066
TOTAL FEDERAL FUNDS	\$2,297,423	\$2,297,423	\$3,352,186	\$3,352,186
Federal Funds Not Itemized	\$2,297,423	\$2,297,423	\$2,297,423	\$2,297,423
Preventive Health & Health Services Block Grant CFDA93.991			\$1,054,763	\$1,054,763
TOTAL PUBLIC FUNDS	\$6,777,489	\$6,777,489	\$7,832,252	\$7,832,252

228. State Hospital FacilitiesContinuation Budget

The purpose is to provide services that enhance functioning of consumers, including special therapies (speech, occupational therapy, physical therapy, activity therapy), pharmacy, volunteer services, dental, x-ray, medical records, housekeeping, laundry, lab, security, meal preparation, supplies, maintenance, and the fire safety.

TOTAL STATE FUNDS	\$61,482,028	\$61,482,028	\$61,482,028	\$61,482,028
State General Funds	\$61,482,028	\$61,482,028	\$61,482,028	\$61,482,028
TOTAL FEDERAL FUNDS	\$5,720,524	\$5,720,524	\$5,720,524	\$5,720,524
Federal Funds Not Itemized	\$5,720,524	\$5,720,524	\$5,720,524	\$5,720,524
TOTAL AGENCY FUNDS	\$2,935,696	\$2,935,696	\$2,935,696	\$2,935,696
Sales and Services	\$2,935,696	\$2,935,696	\$2,935,696	\$2,935,696
Sales and Services Not Itemized	\$2,935,696	\$2,935,696	\$2,935,696	\$2,935,696
TOTAL PUBLIC FUNDS	\$70,138,248	\$70,138,248	\$70,138,248	\$70,138,248

One-Time Expense

228.1 Provide funds to cover deficit in State Hospitals (S:Transfer from the Departmental Administration program).				
State General Funds	\$2,783,840	\$2,505,456	\$2,783,840	\$2,505,456

State Hospital FacilitiesAppropriation (HB1026)

The purpose is to provide services that enhance functioning of consumers, including special therapies (speech, occupational therapy, physical therapy, activity therapy), pharmacy, volunteer services, dental, x-ray, medical records, housekeeping, laundry, lab, security, meal preparation, supplies, maintenance, and the fire safety.

TOTAL STATE FUNDS	\$64,265,868	\$63,987,484	\$64,265,868	\$63,987,484
State General Funds	\$64,265,868	\$63,987,484	\$64,265,868	\$63,987,484
TOTAL FEDERAL FUNDS	\$5,720,524	\$5,720,524	\$5,720,524	\$5,720,524
Federal Funds Not Itemized	\$5,720,524	\$5,720,524	\$5,720,524	\$5,720,524
TOTAL AGENCY FUNDS	\$2,935,696	\$2,935,696	\$2,935,696	\$2,935,696
Sales and Services	\$2,935,696	\$2,935,696	\$2,935,696	\$2,935,696
Sales and Services Not Itemized	\$2,935,696	\$2,935,696	\$2,935,696	\$2,935,696
TOTAL PUBLIC FUNDS	\$72,922,088	\$72,643,704	\$72,922,088	\$72,643,704

229. State Hospital Facilities - Direct Care and Support ServicesContinuation Budget

The purpose is to provide facility support services and direct patient support therapies.

TOTAL STATE FUNDS	\$94,448,798	\$94,448,798	\$94,448,798	\$94,448,798
State General Funds	\$94,448,798	\$94,448,798	\$94,448,798	\$94,448,798
TOTAL FEDERAL FUNDS	\$6,120,300	\$6,120,300	\$6,120,300	\$6,120,300
Federal Funds Not Itemized	\$6,120,300	\$6,120,300	\$6,120,300	\$6,120,300
TOTAL AGENCY FUNDS	\$42,343,798	\$42,343,798	\$42,343,798	\$42,343,798
Sales and Services	\$42,343,798	\$42,343,798	\$42,343,798	\$42,343,798
Sales and Services Not Itemized	\$42,343,798	\$42,343,798	\$42,343,798	\$42,343,798
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$5,092,954	\$5,092,954	\$5,092,954	\$5,092,954
Agency to Agency Contracts	\$5,092,954	\$5,092,954	\$5,092,954	\$5,092,954
TOTAL PUBLIC FUNDS	\$148,005,850	\$148,005,850	\$148,005,850	\$148,005,850

One-Time Expense

229.1 Provide funds to cover deficit in State Hospitals (S:Transfer from the Departmental Administration program).				
State General Funds	\$4,155,214	\$3,739,692	\$4,155,214	\$3,739,692

Section 27: Human Resources, Department of

State Hospital Facilities - Direct Care and Support Services

Appropriation (HB1026)

The purpose is to provide facility support services and direct patient support therapies.

TOTAL STATE FUNDS	\$98,604,012	\$98,188,490	\$98,604,012	\$98,188,490
State General Funds	\$98,604,012	\$98,188,490	\$98,604,012	\$98,188,490
TOTAL FEDERAL FUNDS	\$6,120,300	\$6,120,300	\$6,120,300	\$6,120,300
Federal Funds Not Itemized	\$6,120,300	\$6,120,300	\$6,120,300	\$6,120,300
TOTAL AGENCY FUNDS	\$42,343,798	\$42,343,798	\$42,343,798	\$42,343,798
Sales and Services	\$42,343,798	\$42,343,798	\$42,343,798	\$42,343,798
Sales and Services Not Itemized	\$42,343,798	\$42,343,798	\$42,343,798	\$42,343,798
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$5,092,954	\$5,092,954	\$5,092,954	\$5,092,954
Agency to Agency Contracts	\$5,092,954	\$5,092,954	\$5,092,954	\$5,092,954
TOTAL PUBLIC FUNDS	\$152,161,064	\$151,745,542	\$152,161,064	\$151,745,542

230. State Hospital Facilities - Other Care

Continuation Budget

The purpose is to provide inpatient psychiatric evaluation and treatment with an emphasis on stabilization and planning.

TOTAL STATE FUNDS	\$35,713,500	\$35,713,500	\$35,713,500	\$35,713,500
State General Funds	\$35,713,500	\$35,713,500	\$35,713,500	\$35,713,500
TOTAL FEDERAL FUNDS	\$161,867	\$161,867	\$161,867	\$161,867
Federal Funds Not Itemized	\$161,867	\$161,867	\$161,867	\$161,867
TOTAL AGENCY FUNDS	\$53,767,732	\$53,767,732	\$53,767,732	\$53,767,732
Sales and Services	\$53,767,732	\$53,767,732	\$53,767,732	\$53,767,732
Sales and Services Not Itemized	\$53,767,732	\$53,767,732	\$53,767,732	\$53,767,732
TOTAL PUBLIC FUNDS	\$89,643,099	\$89,643,099	\$89,643,099	\$89,643,099

One-Time Expense

230.1 Provide funds to cover deficit in State Hospitals (S:Transfer from the Departmental Administration program).

State General Funds	\$1,621,412	\$1,459,270	\$1,621,412	\$1,459,270
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State Hospital Facilities - Other Care

Appropriation (HB1026)

The purpose is to provide inpatient psychiatric evaluation and treatment with an emphasis on stabilization and planning.

TOTAL STATE FUNDS	\$37,334,912	\$37,172,770	\$37,334,912	\$37,172,770
State General Funds	\$37,334,912	\$37,172,770	\$37,334,912	\$37,172,770
TOTAL FEDERAL FUNDS	\$161,867	\$161,867	\$161,867	\$161,867
Federal Funds Not Itemized	\$161,867	\$161,867	\$161,867	\$161,867
TOTAL AGENCY FUNDS	\$53,767,732	\$53,767,732	\$53,767,732	\$53,767,732
Sales and Services	\$53,767,732	\$53,767,732	\$53,767,732	\$53,767,732
Sales and Services Not Itemized	\$53,767,732	\$53,767,732	\$53,767,732	\$53,767,732
TOTAL PUBLIC FUNDS	\$91,264,511	\$91,102,369	\$91,264,511	\$91,102,369

231. State Hospital Facilities - Specialty Care

Continuation Budget

The purpose is to provide education and health promotion related to intentional and unintentional injuries.

TOTAL STATE FUNDS	\$1,495,494	\$1,495,494	\$1,495,494	\$1,495,494
State General Funds	\$1,495,494	\$1,495,494	\$1,495,494	\$1,495,494
TOTAL FEDERAL FUNDS	\$14,551	\$14,551	\$14,551	\$14,551
Federal Funds Not Itemized	\$14,551	\$14,551	\$14,551	\$14,551
TOTAL AGENCY FUNDS	\$1,547,240	\$1,547,240	\$1,547,240	\$1,547,240
Sales and Services	\$1,547,240	\$1,547,240	\$1,547,240	\$1,547,240
Sales and Services Not Itemized	\$1,547,240	\$1,547,240	\$1,547,240	\$1,547,240
TOTAL PUBLIC FUNDS	\$3,057,285	\$3,057,285	\$3,057,285	\$3,057,285

One-Time Expense

231.1 Provide funds to cover deficit in State Hospitals (S:Transfer from the Departmental Administration program).

State General Funds	\$19,534	\$17,580	\$19,534	\$17,580
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Section 27: Human Resources, Department of

State Hospital Facilities - Specialty Care		Appropriation (HB1026)		
<i>The purpose is to provide education and health promotion related to intentional and unintentional injuries.</i>				
TOTAL STATE FUNDS	\$1,515,028	\$1,513,074	\$1,515,028	\$1,513,074
State General Funds	\$1,515,028	\$1,513,074	\$1,515,028	\$1,513,074
TOTAL FEDERAL FUNDS	\$14,551	\$14,551	\$14,551	\$14,551
Federal Funds Not Itemized	\$14,551	\$14,551	\$14,551	\$14,551
TOTAL AGENCY FUNDS	\$1,547,240	\$1,547,240	\$1,547,240	\$1,547,240
Sales and Services	\$1,547,240	\$1,547,240	\$1,547,240	\$1,547,240
Sales and Services Not Itemized	\$1,547,240	\$1,547,240	\$1,547,240	\$1,547,240
TOTAL PUBLIC FUNDS	\$3,076,819	\$3,074,865	\$3,076,819	\$3,074,865

232. Substance Abuse Prevention		Continuation Budget		
<i>The purpose is to promote the health and well-being of children, youth, families and communities through preventing the use and/or abuse of alcohol, tobacco and drugs.</i>				
TOTAL STATE FUNDS	\$669,605	\$669,605	\$669,605	\$669,605
State General Funds	\$669,605	\$669,605	\$669,605	\$669,605
TOTAL FEDERAL FUNDS	\$10,512,485	\$10,512,485	\$10,512,485	\$10,512,485
Federal Funds Not Itemized	\$320,397	\$320,397	\$320,397	\$320,397
Prevention & Treatment of Substance Abuse Block Grant CFDA93.959	\$10,192,088	\$10,192,088	\$10,192,088	\$10,192,088
TOTAL PUBLIC FUNDS	\$11,182,090	\$11,182,090	\$11,182,090	\$11,182,090

Changes in How the Program is Funded

232.1 Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for federal and agency funds that support current operations.				
Federal Funds Not Itemized			\$354,687	\$354,687
Prevention & Treatment of Substance Abuse Block Grant CFDA93.959			\$1,320,111	\$1,320,111
TOTAL PUBLIC FUNDS			\$1,674,798	\$1,674,798

Substance Abuse Prevention		Appropriation (HB1026)		
<i>The purpose is to promote the health and well-being of children, youth, families and communities through preventing the use and/or abuse of alcohol, tobacco and drugs.</i>				
TOTAL STATE FUNDS	\$669,605	\$669,605	\$669,605	\$669,605
State General Funds	\$669,605	\$669,605	\$669,605	\$669,605
TOTAL FEDERAL FUNDS	\$10,512,485	\$10,512,485	\$12,187,283	\$12,187,283
Federal Funds Not Itemized	\$320,397	\$320,397	\$675,084	\$675,084
Prevention & Treatment of Substance Abuse Block Grant CFDA93.959	\$10,192,088	\$10,192,088	\$11,512,199	\$11,512,199
TOTAL PUBLIC FUNDS	\$11,182,090	\$11,182,090	\$12,856,888	\$12,856,888

233. Support for Needy Families - Administration and Family Assistance		Continuation Budget		
<i>The purpose is to supply block grants for temporary assistance for needy families.</i>				
TOTAL STATE FUNDS	\$17,069,906	\$17,069,906	\$17,069,906	\$17,069,906
State General Funds	\$17,069,906	\$17,069,906	\$17,069,906	\$17,069,906
TOTAL FEDERAL FUNDS	\$51,340,811	\$51,340,811	\$51,340,811	\$51,340,811
Community Services Block Grant CFDA93.569	\$17,185,183	\$17,185,183	\$17,185,183	\$17,185,183
Federal Funds Not Itemized	\$11,959,324	\$11,959,324	\$11,959,324	\$11,959,324
Medical Assistance Program CFDA93.778	\$9,905,211	\$9,905,211	\$9,905,211	\$9,905,211
Temporary Assistance for Needy Families	\$12,291,093	\$12,291,093	\$12,291,093	\$12,291,093
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$12,291,093	\$12,291,093	\$12,291,093	\$12,291,093
TOTAL AGENCY FUNDS	\$2,786,034	\$2,786,034	\$2,786,034	\$2,786,034
Sales and Services	\$2,786,034	\$2,786,034	\$2,786,034	\$2,786,034
Sales and Services Not Itemized	\$2,786,034	\$2,786,034	\$2,786,034	\$2,786,034
TOTAL PUBLIC FUNDS	\$71,196,751	\$71,196,751	\$71,196,751	\$71,196,751

Section 27: Human Resources, Department of

Changes in Operations / Administration

233.1 Transfer funds for After School Care Expansion activities from Child Care and Parent Services.

State General Funds	\$4,000,000	\$4,000,000	\$0	\$0
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$10,000,000	\$10,000,000	\$0	\$0
TOTAL PUBLIC FUNDS	\$14,000,000	\$14,000,000	\$0	\$0

233.2 Transfer funds to the Food Stamp Program to reflect direct client services.

Federal Funds Not Itemized	(\$8,501,040)	(\$8,501,040)	(\$8,501,040)	(\$8,501,040)
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233.7 Reduce administration to reflect SFY 2005 cost allocation.

Temporary Assistance for Needy Families Block Grant CFDA 93.558			(\$9,300,000)	(\$9,300,000)
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One-Time Expense

233.3 Provide funds to replace outdated information technology equipment.

Medical Assistance Program CFDA93.778	\$21,600	\$21,600	\$21,600	\$21,600
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233.8 Reward Office of Family Independence staff for achieving a TANF Welfare to Work bonus of \$4,003,411 and being cited by federal administrators as a model state for work participation activities. Bonus contingent on continued receipt of performance bonus.

Temporary Assistance for Needy Families Block Grant CFDA 93.558			\$2,000,000	\$2,000,000
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Changes in How the Program is Funded

233.4 Supplant Medicaid Patient Pay Agency funds with federal funds.

Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$2,786,034	\$2,786,034	\$0	\$0
Sales and Services Not Itemized	(\$2,786,034)	(\$2,786,034)	\$0	\$0
TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0

Changes in the Size of the Program

233.5 Transfer funds to the Support for Needy Families - Work Assistance program for education and training of Temporary Assistance for Needy Families recipients.

Federal Funds Not Itemized	(\$2,142,185)	(\$2,142,185)	(\$2,142,185)	(\$2,142,185)
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233.9 Add funds for food bank assistance.

Temporary Assistance for Needy Families Block Grant CFDA 93.558			\$1,000,000	\$1,000,000
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Support for Needy Families - Administration and Family Assistance

Appropriation (HB1026)

The purpose is to supply block grants for temporary assistance for needy families.

TOTAL STATE FUNDS	\$21,069,906	\$21,069,906	\$17,069,906	\$17,069,906
State General Funds	\$21,069,906	\$21,069,906	\$17,069,906	\$17,069,906
TOTAL FEDERAL FUNDS	\$53,505,220	\$53,505,220	\$34,419,186	\$34,419,186
Community Services Block Grant CFDA93.569	\$17,185,183	\$17,185,183	\$17,185,183	\$17,185,183
Federal Funds Not Itemized	\$1,316,099	\$1,316,099	\$1,316,099	\$1,316,099
Medical Assistance Program CFDA93.778	\$9,926,811	\$9,926,811	\$9,926,811	\$9,926,811
Temporary Assistance for Needy Families	\$25,077,127	\$25,077,127	\$5,991,093	\$5,991,093
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$25,077,127	\$25,077,127	\$5,991,093	\$5,991,093
TOTAL AGENCY FUNDS			\$2,786,034	\$2,786,034
Sales and Services			\$2,786,034	\$2,786,034
Sales and Services Not Itemized			\$2,786,034	\$2,786,034
TOTAL PUBLIC FUNDS	\$74,575,126	\$74,575,126	\$54,275,126	\$54,275,126

234. Support for Needy Families - Basic Assistance

Continuation Budget

The purpose is to supply block grants for temporary assistance for needy families.

TOTAL STATE FUNDS	\$14,400,000	\$14,400,000	\$14,400,000	\$14,400,000
State General Funds	\$14,400,000	\$14,400,000	\$14,400,000	\$14,400,000
TOTAL FEDERAL FUNDS	\$94,788,339	\$94,788,339	\$94,788,339	\$94,788,339
Temporary Assistance for Needy Families	\$74,788,339	\$74,788,339	\$74,788,339	\$74,788,339
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$74,788,339	\$74,788,339	\$74,788,339	\$74,788,339
Temporary Assistance for Needy Families Unobligated Balance	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000
TOTAL AGENCY FUNDS	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000
Contributions, Donations, and Forfeitures	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000
TANF Maintenance-of-Effort from External Sources	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000
TOTAL PUBLIC FUNDS	\$129,188,339	\$129,188,339	\$129,188,339	\$129,188,339

Section 27: Human Resources, Department of

Changes in How the Program is Funded

234.1 Refinance TANF Unobligated Balances with block grant funds to maximize federal fund usage.

Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$14,004,629	\$14,004,629
Temporary Assistance for Needy Families Unobligated Balance	(\$14,004,629)	(\$14,004,629)
TOTAL PUBLIC FUNDS	\$0	\$0

Changes in the Size of the Program

234.2 Reduce funding for cash assistance based on declining caseloads.

Temporary Assistance for Needy Families Block Grant CFDA 93.558	(\$17,500,000)	(\$17,500,000)
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Support for Needy Families - Basic Assistance

Appropriation (HB1026)

The purpose is to supply block grants for temporary assistance for needy families.

TOTAL STATE FUNDS	\$14,400,000	\$14,400,000	\$14,400,000	\$14,400,000
State General Funds	\$14,400,000	\$14,400,000	\$14,400,000	\$14,400,000
TOTAL FEDERAL FUNDS	\$94,788,339	\$94,788,339	\$77,288,339	\$77,288,339
Temporary Assistance for Needy Families	\$74,788,339	\$74,788,339	\$71,292,968	\$71,292,968
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$74,788,339	\$74,788,339	\$71,292,968	\$71,292,968
Temporary Assistance for Needy Families Unobligated Balance	\$20,000,000	\$20,000,000	\$5,995,371	\$5,995,371
TOTAL AGENCY FUNDS	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000
Contributions, Donations, and Forfeitures	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000
TANF Maintenance-of-Effort from External Sources	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000
TOTAL PUBLIC FUNDS	\$129,188,339	\$129,188,339	\$111,688,339	\$111,688,339

235. Support for Needy Families - Work Assistance

Continuation Budget

The purpose is to supply block grants for temporary assistance for needy families.

TOTAL STATE FUNDS	\$26,000,000	\$26,000,000	\$26,000,000	\$26,000,000
State General Funds	\$26,000,000	\$26,000,000	\$26,000,000	\$26,000,000
TOTAL FEDERAL FUNDS	\$19,130,279	\$19,130,279	\$19,130,279	\$19,130,279
Temporary Assistance for Needy Families	\$19,130,279	\$19,130,279	\$19,130,279	\$19,130,279
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$19,130,279	\$19,130,279	\$19,130,279	\$19,130,279
TOTAL PUBLIC FUNDS	\$45,130,279	\$45,130,279	\$45,130,279	\$45,130,279

Changes in Operations / Administration

235.1 Adjust Grants to Counties funding for eligibility activities to SFY 2005 cost levels.

Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$16,100,000	\$16,100,000
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Changes in the Size of the Program

235.2 Transfer funds from the Support for Needy Families - Administration and Family Assistance program for education and training of Temporary Assistance for Needy Families recipients.

Federal Funds Not Itemized	\$2,142,185	\$2,142,185	\$2,142,185	\$2,142,185
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Support for Needy Families - Work Assistance

Appropriation (HB1026)

The purpose is to supply block grants for temporary assistance for needy families.

TOTAL STATE FUNDS	\$26,000,000	\$26,000,000	\$26,000,000	\$26,000,000
State General Funds	\$26,000,000	\$26,000,000	\$26,000,000	\$26,000,000
TOTAL FEDERAL FUNDS	\$21,272,464	\$21,272,464	\$37,372,464	\$37,372,464
Federal Funds Not Itemized	\$2,142,185	\$2,142,185	\$2,142,185	\$2,142,185
Temporary Assistance for Needy Families	\$19,130,279	\$19,130,279	\$35,230,279	\$35,230,279
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$19,130,279	\$19,130,279	\$35,230,279	\$35,230,279
TOTAL PUBLIC FUNDS	\$47,272,464	\$47,272,464	\$63,372,464	\$63,372,464

236. Tobacco Use Prevention

Continuation Budget

The purpose is to reduce the number of youth and adults who smoke, reduce exposure to secondhand smoke, and decrease the occurrence of tobacco-related illness through prevention initiatives.

TOTAL STATE FUNDS	\$2,211,034	\$2,211,034	\$2,211,034	\$2,211,034
State General Funds	\$61,159	\$61,159	\$61,159	\$61,159
Tobacco Settlement Funds	\$2,149,875	\$2,149,875	\$2,149,875	\$2,149,875
TOTAL PUBLIC FUNDS	\$2,211,034	\$2,211,034	\$2,211,034	\$2,211,034

Section 27: Human Resources, Department of

Tobacco Use Prevention

Appropriation (HB1026)

The purpose is to reduce the number of youth and adults who smoke, reduce exposure to secondhand smoke, and decrease the occurrence of tobacco-related illness through prevention initiatives.

TOTAL STATE FUNDS	\$2,211,034	\$2,211,034	\$2,211,034	\$2,211,034
State General Funds	\$61,159	\$61,159	\$61,159	\$61,159
Tobacco Settlement Funds	\$2,149,875	\$2,149,875	\$2,149,875	\$2,149,875
TOTAL PUBLIC FUNDS	\$2,211,034	\$2,211,034	\$2,211,034	\$2,211,034

237. Tuberculosis Treatment and Control

Continuation Budget

The purpose of the Georgia Tuberculosis Program is to control transmission, prevent illness and ensure treatment of disease due to tuberculosis.

TOTAL STATE FUNDS	\$7,404,277	\$7,404,277	\$7,404,277	\$7,404,277
State General Funds	\$7,404,277	\$7,404,277	\$7,404,277	\$7,404,277
TOTAL FEDERAL FUNDS	\$1,613,061	\$1,613,061	\$1,613,061	\$1,613,061
Federal Funds Not Itemized	\$1,613,061	\$1,613,061	\$1,613,061	\$1,613,061
TOTAL PUBLIC FUNDS	\$9,017,338	\$9,017,338	\$9,017,338	\$9,017,338

Changes in How the Program is Funded

237.1 Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for federal and agency funds that support current operations.

Federal Funds Not Itemized	\$508,607	\$508,607
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Tuberculosis Treatment and Control

Appropriation (HB1026)

The purpose of the Georgia Tuberculosis Program is to control transmission, prevent illness and ensure treatment of disease due to tuberculosis.

TOTAL STATE FUNDS	\$7,404,277	\$7,404,277	\$7,404,277	\$7,404,277
State General Funds	\$7,404,277	\$7,404,277	\$7,404,277	\$7,404,277
TOTAL FEDERAL FUNDS	\$1,613,061	\$1,613,061	\$2,121,668	\$2,121,668
Federal Funds Not Itemized	\$1,613,061	\$1,613,061	\$2,121,668	\$2,121,668
TOTAL PUBLIC FUNDS	\$9,017,338	\$9,017,338	\$9,525,945	\$9,525,945

238. Vital Records

Continuation Budget

The purpose of this program is to register, code, enter, and archive all vital records and associated documents (birth, death, fetal death, induced termination of pregnancy, marriage).

TOTAL STATE FUNDS	\$2,064,090	\$2,064,090	\$2,064,090	\$2,064,090
State General Funds	\$2,064,090	\$2,064,090	\$2,064,090	\$2,064,090
TOTAL FEDERAL FUNDS	\$288,204	\$288,204	\$288,204	\$288,204
Federal Funds Not Itemized	\$288,204	\$288,204	\$288,204	\$288,204
TOTAL PUBLIC FUNDS	\$2,352,294	\$2,352,294	\$2,352,294	\$2,352,294

Changes in How the Program is Funded

238.1 Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for federal and agency funds that support current operations.

Federal Funds Not Itemized	\$260,000	\$260,000
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Vital Records

Appropriation (HB1026)

The purpose of this program is to register, code, enter, and archive all vital records and associated documents (birth, death, fetal death, induced termination of pregnancy, marriage).

TOTAL STATE FUNDS	\$2,064,090	\$2,064,090	\$2,064,090	\$2,064,090
State General Funds	\$2,064,090	\$2,064,090	\$2,064,090	\$2,064,090
TOTAL FEDERAL FUNDS	\$288,204	\$288,204	\$548,204	\$548,204
Federal Funds Not Itemized	\$288,204	\$288,204	\$548,204	\$548,204
TOTAL PUBLIC FUNDS	\$2,352,294	\$2,352,294	\$2,612,294	\$2,612,294

239. Women, Infants and Children

Continuation Budget

The purpose is an adjunct to prenatal and postpartum care during critical periods of growth.

TOTAL FEDERAL FUNDS	\$84,978,869	\$84,978,869	\$84,978,869	\$84,978,869
Federal Funds Not Itemized	\$84,978,869	\$84,978,869	\$84,978,869	\$84,978,869
TOTAL PUBLIC FUNDS	\$84,978,869	\$84,978,869	\$84,978,869	\$84,978,869

Section 27: Human Resources, Department of

Changes in How the Program is Funded

239.1 Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for federal and agency funds that support current operations.				
Federal Funds Not Itemized			\$147,496,262	\$147,496,262

Women, Infants and Children	Appropriation (HB1026)
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The purpose is an adjunct to prenatal and postpartum care during critical periods of growth.

TOTAL FEDERAL FUNDS	\$84,978,869	\$84,978,869	\$232,475,131	\$232,475,131
Federal Funds Not Itemized	\$84,978,869	\$84,978,869	\$232,475,131	\$232,475,131
TOTAL PUBLIC FUNDS	\$84,978,869	\$84,978,869	\$232,475,131	\$232,475,131

240. Women's Health Services	Continuation Budget
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The purpose is to reduce unintended pregnancies and improve the health of women, the partners, and infants.

TOTAL STATE FUNDS	\$8,910,650	\$8,910,650	\$8,910,650	\$8,910,650
State General Funds	\$8,910,650	\$8,910,650	\$8,910,650	\$8,910,650
TOTAL FEDERAL FUNDS	\$19,098,161	\$19,098,161	\$19,098,161	\$19,098,161
Federal Funds Not Itemized	\$6,391,975	\$6,391,975	\$6,391,975	\$6,391,975
Maternal & Child Health Services Block Grant CFDA93.994	\$470,537	\$470,537	\$470,537	\$470,537
Medical Assistance Program CFDA93.778	\$335,432	\$335,432	\$335,432	\$335,432
Preventive Health & Health Services Block Grant CFDA93.991	\$41,694	\$41,694	\$41,694	\$41,694
Temporary Assistance for Needy Families	\$11,858,523	\$11,858,523	\$11,858,523	\$11,858,523
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$11,858,523	\$11,858,523	\$11,858,523	\$11,858,523
TOTAL PUBLIC FUNDS	\$28,008,811	\$28,008,811	\$28,008,811	\$28,008,811

Changes in How the Program is Funded

240.1 Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for federal and agency funds that support current operations.				
Federal Funds Not Itemized			\$426,896	\$426,896

Women's Health Services	Appropriation (HB1026)
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The purpose is to reduce unintended pregnancies and improve the health of women, the partners, and infants.

TOTAL STATE FUNDS	\$8,910,650	\$8,910,650	\$8,910,650	\$8,910,650
State General Funds	\$8,910,650	\$8,910,650	\$8,910,650	\$8,910,650
TOTAL FEDERAL FUNDS	\$19,098,161	\$19,098,161	\$19,525,057	\$19,525,057
Federal Funds Not Itemized	\$6,391,975	\$6,391,975	\$6,818,871	\$6,818,871
Maternal & Child Health Services Block Grant CFDA93.994	\$470,537	\$470,537	\$470,537	\$470,537
Medical Assistance Program CFDA93.778	\$335,432	\$335,432	\$335,432	\$335,432
Preventive Health & Health Services Block Grant CFDA93.991	\$41,694	\$41,694	\$41,694	\$41,694
Temporary Assistance for Needy Families	\$11,858,523	\$11,858,523	\$11,858,523	\$11,858,523
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$11,858,523	\$11,858,523	\$11,858,523	\$11,858,523
TOTAL PUBLIC FUNDS	\$28,008,811	\$28,008,811	\$28,435,707	\$28,435,707

241. Council on Aging	Continuation Budget
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The purpose is to assist older individuals, at-risk adults, persons with disabilities, their families and caregivers in achieving safe, healthy, independent and self-reliant lives.

TOTAL STATE FUNDS	\$148,951	\$148,951	\$148,951	\$148,951
State General Funds	\$148,951	\$148,951	\$148,951	\$148,951
TOTAL PUBLIC FUNDS	\$148,951	\$148,951	\$148,951	\$148,951

Council on Aging	Appropriation (HB1026)
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The purpose is to assist older individuals, at-risk adults, persons with disabilities, their families and caregivers in achieving safe, healthy, independent and self-reliant lives.

TOTAL STATE FUNDS	\$148,951	\$148,951	\$148,951	\$148,951
State General Funds	\$148,951	\$148,951	\$148,951	\$148,951
TOTAL PUBLIC FUNDS	\$148,951	\$148,951	\$148,951	\$148,951

242. Brain and Spinal Injury Trust Fund	Continuation Budget
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The purpose is to provide disbursements from the Trust Fund to offset the costs of care and rehabilitative services to citizens of the state who have survived brain or spinal cord injuries.

TOTAL STATE FUNDS	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
Brain and Spinal Injury Trust Fund	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
TOTAL PUBLIC FUNDS	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000

Section 27: Human Resources, Department of

Statewide Changes

242.1 WC, GTA, and GBA

State General Funds	\$499	\$499	\$499	\$499
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Brain and Spinal Injury Trust Fund

Appropriation (HB1026)

The purpose is to provide disbursements from the Trust Fund to offset the costs of care and rehabilitative services to citizens of the state who have survived brain or spinal cord injuries.

TOTAL STATE FUNDS	\$3,000,499	\$3,000,499	\$3,000,499	\$3,000,499
Brain and Spinal Injury Trust Fund	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
State General Funds	\$499	\$499	\$499	\$499
TOTAL PUBLIC FUNDS	\$3,000,499	\$3,000,499	\$3,000,499	\$3,000,499

243. Children's Trust Fund Commission

Continuation Budget

The purpose is to support the establishment of community-based educational and service programs designed to reduce the occurrence of child abuse and neglect.

TOTAL STATE FUNDS	\$6,932,873	\$6,932,873	\$6,932,873	\$6,932,873
State General Funds	\$5,660,703	\$5,660,703	\$5,660,703	\$5,660,703
Tobacco Settlement Funds	\$1,272,170	\$1,272,170	\$1,272,170	\$1,272,170
TOTAL PUBLIC FUNDS	\$6,932,873	\$6,932,873	\$6,932,873	\$6,932,873

Statewide Changes

243.1 WC, GTA, and GBA

State General Funds	\$333	\$333	\$333	\$333
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Children's Trust Fund Commission

Appropriation (HB1026)

The purpose is to support the establishment of community-based educational and service programs designed to reduce the occurrence of child abuse and neglect.

TOTAL STATE FUNDS	\$6,933,206	\$6,933,206	\$6,933,206	\$6,933,206
State General Funds	\$5,661,036	\$5,661,036	\$5,661,036	\$5,661,036
Tobacco Settlement Funds	\$1,272,170	\$1,272,170	\$1,272,170	\$1,272,170
TOTAL PUBLIC FUNDS	\$6,933,206	\$6,933,206	\$6,933,206	\$6,933,206

244. Developmental Disabilities, Governor's Council on

Continuation Budget

The purpose is to promote quality services and support for people with developmental disabilities and their families.

TOTAL STATE FUNDS	\$29,241	\$29,241	\$29,241	\$29,241
State General Funds	\$29,241	\$29,241	\$29,241	\$29,241
TOTAL FEDERAL FUNDS	\$2,248,393	\$2,248,393	\$2,248,393	\$2,248,393
Federal Funds Not Itemized	\$2,248,393	\$2,248,393	\$2,248,393	\$2,248,393
TOTAL PUBLIC FUNDS	\$2,277,634	\$2,277,634	\$2,277,634	\$2,277,634

Developmental Disabilities, Governor's Council on

Appropriation (HB1026)

The purpose is to promote quality services and support for people with developmental disabilities and their families.

TOTAL STATE FUNDS	\$29,241	\$29,241	\$29,241	\$29,241
State General Funds	\$29,241	\$29,241	\$29,241	\$29,241
TOTAL FEDERAL FUNDS	\$2,248,393	\$2,248,393	\$2,248,393	\$2,248,393
Federal Funds Not Itemized	\$2,248,393	\$2,248,393	\$2,248,393	\$2,248,393
TOTAL PUBLIC FUNDS	\$2,277,634	\$2,277,634	\$2,277,634	\$2,277,634

Changes in Who is Served by the Program

426.11 Add funds for the Katie Beckett waiver for families who don't meet the new criteria used starting October 2005. This funding will be the sole funding for those families as they are not going to be eligible for Federal Matching funds. (CC: One-time state appropriated funds authorizing DHR to select a fiscal intermediary to establish an independently operated Foundation who will determine the vehicle for distributing the funds.)

State General Funds		\$3,600,000	\$7,600,000
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Section 27: Human Resources, Department of

Assistance to Disabled Children

Appropriation (HB1026)

The purpose of this appropriation is to provide reimbursements for health care services delivered after April 1, 2006 for children who qualify under the Social Security Income clinically eligible criteria but not the income eligibility criteria and are not covered by any other government program for the same services.

TOTAL STATE FUNDS	\$3,600,000	\$7,600,000
State General Funds	\$3,600,000	\$7,600,000
TOTAL PUBLIC FUNDS	\$3,600,000	\$7,600,000

All Temporary Assistance for Needy Families benefit payments are calculated utilizing a factor of 66.0% of the standards of need; such payments shall be made from the date of certification and not from the date of application; and the following maximum benefits and maximum standards of need shall apply:

- For an assistance group of one, the standards of need is \$235, and the maximum monthly amount is \$155.
- For an assistance group of two, the standards of need is \$356, and the maximum monthly amount is \$235.
- For an assistance group of three, the standards of need is \$424, and the maximum monthly amount is \$280.
- For an assistance group of four, the standards of need is \$500, and the maximum monthly amount is \$330.
- For an assistance group of five, the standards of need is \$573, and the maximum monthly amount is \$378.
- For an assistance group of six, the standards of need is \$621, and the maximum monthly amount is \$410.
- For an assistance group of seven, the standards of need is \$672, and the maximum monthly amount is \$444.
- For an assistance group of eight, the standards of need is \$713, and the Maximum monthly amount is \$470.
- For an assistance group of nine, the standards of need is \$751, and the maximum monthly amount is \$496.
- For an assistance group of ten, the standards of need is \$804, and the maximum monthly amount is \$530.
- For an assistance group of eleven, the standards of need is \$860, and the maximum monthly amount is \$568.

Provided, the Department of Human Resources is authorized to make supplemental payments on these maximum monthly amounts up to the amount that is equal to the minimum hourly wage for clients who are enrolled in subsidized work experience and subsidized employment.

Section 31: Labor, Department of

268. Business Enterprise Program

Continuation Budget

The purpose is to assist people who are blind in becoming successful contributors to the state's economy.

TOTAL STATE FUNDS	\$339,720	\$339,720	\$339,720	\$339,720
State General Funds	\$339,720	\$339,720	\$339,720	\$339,720
TOTAL FEDERAL FUNDS	\$1,316,085	\$1,316,085	\$1,316,085	\$1,316,085
Federal Funds Not Itemized	\$1,316,085	\$1,316,085	\$1,316,085	\$1,316,085
TOTAL PUBLIC FUNDS	\$1,655,805	\$1,655,805	\$1,655,805	\$1,655,805

Statewide Changes

268.1 WC, GTA, and GBA

State General Funds	\$825	\$825	\$825	\$825
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Business Enterprise Program

Appropriation (HB1026)

The purpose is to assist people who are blind in becoming successful contributors to the state's economy.

TOTAL STATE FUNDS	\$340,545	\$340,545	\$340,545	\$340,545
State General Funds	\$340,545	\$340,545	\$340,545	\$340,545
TOTAL FEDERAL FUNDS	\$1,316,085	\$1,316,085	\$1,316,085	\$1,316,085
Federal Funds Not Itemized	\$1,316,085	\$1,316,085	\$1,316,085	\$1,316,085
TOTAL PUBLIC FUNDS	\$1,656,630	\$1,656,630	\$1,656,630	\$1,656,630

269. Department of Labor Administration

Continuation Budget

The purpose is to work with public and private partners in building a world-class workforce system that contributes to Georgia's economic prosperity.

TOTAL STATE FUNDS	\$3,236,310	\$3,236,310	\$3,236,310	\$3,236,310
State General Funds	\$3,236,310	\$3,236,310	\$3,236,310	\$3,236,310
TOTAL FEDERAL FUNDS	\$10,859,310	\$10,859,310	\$10,859,310	\$10,859,310
Federal Funds Not Itemized	\$10,859,310	\$10,859,310	\$10,859,310	\$10,859,310
TOTAL PUBLIC FUNDS	\$14,095,620	\$14,095,620	\$14,095,620	\$14,095,620

Statewide Changes

269.1 WC, GTA, and GBA

State General Funds	\$11,464	\$11,464	\$11,464	\$11,464
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Section 31: Labor, Department of

Department of Labor Administration		Appropriation (HB1026)		
<i>The purpose is to work with public and private partners in building a world-class workforce system that contributes to Georgia's economic prosperity.</i>				
TOTAL STATE FUNDS	\$3,247,774	\$3,247,774	\$3,247,774	\$3,247,774
State General Funds	\$3,247,774	\$3,247,774	\$3,247,774	\$3,247,774
TOTAL FEDERAL FUNDS	\$10,859,310	\$10,859,310	\$10,859,310	\$10,859,310
Federal Funds Not Itemized	\$10,859,310	\$10,859,310	\$10,859,310	\$10,859,310
TOTAL PUBLIC FUNDS	\$14,107,084	\$14,107,084	\$14,107,084	\$14,107,084

270. Disability Adjudication Section		Continuation Budget		
<i>The purpose is to efficiently process applications for federal disability programs so that eligible Georgia citizens can obtain support.</i>				
TOTAL FEDERAL FUNDS	\$55,598,820	\$55,598,820	\$55,598,820	\$55,598,820
Federal Funds Not Itemized	\$55,598,820	\$55,598,820	\$55,598,820	\$55,598,820
TOTAL PUBLIC FUNDS	\$55,598,820	\$55,598,820	\$55,598,820	\$55,598,820

Disability Adjudication Section		Appropriation (HB1026)			
<i>The purpose is to efficiently process applications for federal disability programs so that eligible Georgia citizens can obtain support.</i>					
TOTAL FEDERAL FUNDS	\$55,598,820	\$55,598,820	\$55,598,820	\$55,598,820	\$55,598,820
Federal Funds Not Itemized	\$55,598,820	\$55,598,820	\$55,598,820	\$55,598,820	\$55,598,820
TOTAL PUBLIC FUNDS	\$55,598,820	\$55,598,820	\$55,598,820	\$55,598,820	\$55,598,820

271. Division of Rehabilitation Administration		Continuation Budget		
<i>The purpose is to help people with disabilities to become fully productive members of society by achieving independence and meaningful employment.</i>				
TOTAL STATE FUNDS	\$2,167,612	\$2,167,612	\$2,167,612	\$2,167,612
State General Funds	\$2,167,612	\$2,167,612	\$2,167,612	\$2,167,612
TOTAL FEDERAL FUNDS	\$1,481,868	\$1,481,868	\$1,481,868	\$1,481,868
Federal Funds Not Itemized	\$1,481,868	\$1,481,868	\$1,481,868	\$1,481,868
TOTAL PUBLIC FUNDS	\$3,649,480	\$3,649,480	\$3,649,480	\$3,649,480

Statewide Changes				
271.1 WC, GTA, and GBA				
State General Funds	\$5,090	\$5,090	\$5,090	\$5,090

Division of Rehabilitation Administration		Appropriation (HB1026)		
<i>The purpose is to help people with disabilities to become fully productive members of society by achieving independence and meaningful employment.</i>				
TOTAL STATE FUNDS	\$2,172,702	\$2,172,702	\$2,172,702	\$2,172,702
State General Funds	\$2,172,702	\$2,172,702	\$2,172,702	\$2,172,702
TOTAL FEDERAL FUNDS	\$1,481,868	\$1,481,868	\$1,481,868	\$1,481,868
Federal Funds Not Itemized	\$1,481,868	\$1,481,868	\$1,481,868	\$1,481,868
TOTAL PUBLIC FUNDS	\$3,654,570	\$3,654,570	\$3,654,570	\$3,654,570

272. Georgia Industries for the Blind		Continuation Budget		
<i>The purpose is to employ people who are blind in manufacturing and packaging facilities in Bainbridge and Griffin.</i>				
TOTAL STATE FUNDS	\$692,348	\$692,348	\$692,348	\$692,348
State General Funds	\$692,348	\$692,348	\$692,348	\$692,348
TOTAL AGENCY FUNDS	\$11,099,375	\$11,099,375	\$11,099,375	\$11,099,375
Sales and Services	\$11,099,375	\$11,099,375	\$11,099,375	\$11,099,375
Sales and Services Not Itemized	\$11,099,375	\$11,099,375	\$11,099,375	\$11,099,375
TOTAL PUBLIC FUNDS	\$11,791,723	\$11,791,723	\$11,791,723	\$11,791,723

Statewide Changes				
272.1 WC, GTA, and GBA				
State General Funds	\$3,204	\$3,204	\$3,204	\$3,204

Section 31: Labor, Department of

Georgia Industries for the Blind

Appropriation (HB1026)

The purpose is to employ people who are blind in manufacturing and packaging facilities in Bainbridge and Griffin.

TOTAL STATE FUNDS	\$695,552	\$695,552	\$695,552	\$695,552
State General Funds	\$695,552	\$695,552	\$695,552	\$695,552
TOTAL AGENCY FUNDS	\$11,099,375	\$11,099,375	\$11,099,375	\$11,099,375
Sales and Services	\$11,099,375	\$11,099,375	\$11,099,375	\$11,099,375
Sales and Services Not Itemized	\$11,099,375	\$11,099,375	\$11,099,375	\$11,099,375
TOTAL PUBLIC FUNDS	\$11,794,927	\$11,794,927	\$11,794,927	\$11,794,927

273. Labor Market Information

Continuation Budget

The purpose is to collect, analyze, and publish a wide array of information about the state’s labor market.

TOTAL STATE FUNDS	\$671,271	\$671,271	\$671,271	\$671,271
State General Funds	\$671,271	\$671,271	\$671,271	\$671,271
TOTAL FEDERAL FUNDS	\$2,249,873	\$2,249,873	\$2,249,873	\$2,249,873
Federal Funds Not Itemized	\$2,249,873	\$2,249,873	\$2,249,873	\$2,249,873
TOTAL PUBLIC FUNDS	\$2,921,144	\$2,921,144	\$2,921,144	\$2,921,144

Statewide Changes

273.1 WC, GTA, and GBA

State General Funds	\$2,717	\$2,717	\$2,717	\$2,717
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Changes in Operations / Administration

273.2 Increase funding (S and CC:Per 42 U.S.C. 503(a)(1) move funds collected under Administrative Assessments to eligible programs).

State General Funds	\$65,154	\$65,154	\$0	\$0
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Labor Market Information

Appropriation (HB1026)

The purpose is to collect, analyze, and publish a wide array of information about the state’s labor market.

TOTAL STATE FUNDS	\$739,142	\$739,142	\$673,988	\$673,988
State General Funds	\$739,142	\$739,142	\$673,988	\$673,988
TOTAL FEDERAL FUNDS	\$2,249,873	\$2,249,873	\$2,249,873	\$2,249,873
Federal Funds Not Itemized	\$2,249,873	\$2,249,873	\$2,249,873	\$2,249,873
TOTAL PUBLIC FUNDS	\$2,989,015	\$2,989,015	\$2,923,861	\$2,923,861

274. Roosevelt Warm Springs Institute

Continuation Budget

The purpose is to empower individuals with disabilities to achieve personal independence.

TOTAL STATE FUNDS	\$6,662,908	\$6,662,908	\$6,662,908	\$6,662,908
State General Funds	\$6,662,908	\$6,662,908	\$6,662,908	\$6,662,908
TOTAL FEDERAL FUNDS	\$6,237,969	\$6,237,969	\$6,237,969	\$6,237,969
Federal Funds Not Itemized	\$6,237,969	\$6,237,969	\$6,237,969	\$6,237,969
TOTAL AGENCY FUNDS	\$18,429,520	\$18,429,520	\$18,429,520	\$18,429,520
Sales and Services	\$18,429,520	\$18,429,520	\$18,429,520	\$18,429,520
Sales and Services Not Itemized	\$18,429,520	\$18,429,520	\$18,429,520	\$18,429,520
TOTAL PUBLIC FUNDS	\$31,330,397	\$31,330,397	\$31,330,397	\$31,330,397

Statewide Changes

274.1 WC, GTA, and GBA

State General Funds	\$21,008	\$21,008	\$21,008	\$21,008
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One-Time Expense

274.2 Increase funding to cover expense of housing a group home displaced by Hurricane Katrina. (S and CC:Per 42 U.S.C. 503(a)(1) move funds collected under Administrative Assessments to eligible programs).

State General Funds	\$41,127	\$41,127	\$0	\$0
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Changes in How the Program is Funded

274.3 Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for federal and agency funds that support current operations.

Federal Funds Not Itemized			\$140,953	\$140,953
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Section 31: Labor, Department of

Roosevelt Warm Springs Institute		Appropriation (HB1026)		
<i>The purpose is to empower individuals with disabilities to achieve personal independence.</i>				
TOTAL STATE FUNDS	\$6,725,043	\$6,725,043	\$6,683,916	\$6,683,916
State General Funds	\$6,725,043	\$6,725,043	\$6,683,916	\$6,683,916
TOTAL FEDERAL FUNDS	\$6,237,969	\$6,237,969	\$6,378,922	\$6,378,922
Federal Funds Not Itemized	\$6,237,969	\$6,237,969	\$6,378,922	\$6,378,922
TOTAL AGENCY FUNDS	\$18,429,520	\$18,429,520	\$18,429,520	\$18,429,520
Sales and Services	\$18,429,520	\$18,429,520	\$18,429,520	\$18,429,520
Sales and Services Not Itemized	\$18,429,520	\$18,429,520	\$18,429,520	\$18,429,520
TOTAL PUBLIC FUNDS	\$31,392,532	\$31,392,532	\$31,492,358	\$31,492,358

275. Safety Inspections		Continuation Budget		
<i>The purpose is to promote and protect public safety, to provide training and information on workplace exposure to hazardous chemicals, and to promote industrial safety.</i>				
TOTAL STATE FUNDS	\$2,664,002	\$2,664,002	\$2,664,002	\$2,664,002
State General Funds	\$2,664,002	\$2,664,002	\$2,664,002	\$2,664,002
TOTAL FEDERAL FUNDS	\$168,552	\$168,552	\$168,552	\$168,552
Federal Funds Not Itemized	\$168,552	\$168,552	\$168,552	\$168,552
TOTAL PUBLIC FUNDS	\$2,832,554	\$2,832,554	\$2,832,554	\$2,832,554

Statewide Changes

275.1 WC, GTA, and GBA

State General Funds	\$9,261	\$9,261	\$9,261	\$9,261
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Safety Inspections		Appropriation (HB1026)			
<i>The purpose is to promote and protect public safety, to provide training and information on workplace exposure to hazardous chemicals, and to promote industrial safety.</i>					
TOTAL STATE FUNDS		\$2,673,263	\$2,673,263	\$2,673,263	\$2,673,263
State General Funds		\$2,673,263	\$2,673,263	\$2,673,263	\$2,673,263
TOTAL FEDERAL FUNDS		\$168,552	\$168,552	\$168,552	\$168,552
Federal Funds Not Itemized		\$168,552	\$168,552	\$168,552	\$168,552
TOTAL PUBLIC FUNDS		\$2,841,815	\$2,841,815	\$2,841,815	\$2,841,815

276. Unemployment Insurance		Continuation Budget			
<i>The purpose is to enhance Georgia's economic strength by collecting unemployment insurance taxes from Georgia's employers and distributing unemployment benefits to eligible claimants.</i>					
TOTAL STATE FUNDS		\$10,056,056	\$10,056,056	\$10,056,056	\$10,056,056
State General Funds		\$10,056,056	\$10,056,056	\$10,056,056	\$10,056,056
TOTAL FEDERAL FUNDS		\$36,610,816	\$36,610,816	\$36,610,816	\$36,610,816
Federal Funds Not Itemized		\$36,610,816	\$36,610,816	\$36,610,816	\$36,610,816
TOTAL PUBLIC FUNDS		\$46,666,872	\$46,666,872	\$46,666,872	\$46,666,872

Statewide Changes

276.1 WC, GTA, and GBA

State General Funds	\$37,285	\$37,285	\$37,285	\$37,285
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One-Time Expense

276.2 Increase funding due to an increase of 13,000 unemployment claims by evacuees of Hurricane Katrina. This funding is for claims processing only. Unemployment benefits paid to these evacuees are charged to their home state's unemployment trust fund (S and CC:Per 42 U.S.C. 503(a)(1) move funds collected under Administrative Assessments to eligible programs).				
State General Funds	\$930,966	\$930,966	\$930,966	\$930,966

Unemployment Insurance		Appropriation (HB1026)		
<i>The purpose is to enhance Georgia's economic strength by collecting unemployment insurance taxes from Georgia's employers and distributing unemployment benefits to eligible claimants.</i>				
TOTAL STATE FUNDS	\$11,024,307	\$11,024,307	\$11,024,307	\$11,024,307
State General Funds	\$11,024,307	\$11,024,307	\$11,024,307	\$11,024,307
TOTAL FEDERAL FUNDS	\$36,610,816	\$36,610,816	\$36,610,816	\$36,610,816
Federal Funds Not Itemized	\$36,610,816	\$36,610,816	\$36,610,816	\$36,610,816
TOTAL PUBLIC FUNDS	\$47,635,123	\$47,635,123	\$47,635,123	\$47,635,123

Section 31: Labor, Department of

277. Vocational Rehabilitation Program

Continuation Budget

The purpose is to assist people with disabilities so that they may go to work.

TOTAL STATE FUNDS	\$16,784,521	\$16,784,521	\$16,784,521	\$16,784,521
State General Funds	\$16,784,521	\$16,784,521	\$16,784,521	\$16,784,521
TOTAL FEDERAL FUNDS	\$68,844,924	\$68,844,924	\$68,844,924	\$68,844,924
Federal Funds Not Itemized	\$66,344,924	\$66,344,924	\$66,344,924	\$66,344,924
Temporary Assistance for Needy Families	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
TOTAL AGENCY FUNDS	\$806,216	\$806,216	\$806,216	\$806,216
Sales and Services	\$806,216	\$806,216	\$806,216	\$806,216
Sales and Services Not Itemized	\$806,216	\$806,216	\$806,216	\$806,216
TOTAL PUBLIC FUNDS	\$86,435,661	\$86,435,661	\$86,435,661	\$86,435,661

Statewide Changes

277.1 WC, GTA, and GBA

State General Funds	\$29,318	\$29,318	\$29,318	\$29,318
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Changes in Operations / Administration

277.3 Reduce funding to projected expenditures based on SFY 2005 cost levels.

Temporary Assistance for Needy Families Block Grant CFDA 93.558			(\$800,000)	(\$800,000)
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One-Time Expense

277.2 Increase funding to cover expense of serving those displaced by Hurricane Katrina. (S and CC:Per 42 U.S.C. 503(a)(1) move funds collected under Administrative Assessments to eligible programs).

State General Funds	\$182,654	\$182,654	\$0	\$0
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277.4 Provide supplemental funding for the Georgia Radio Reading Service.

State General Funds			\$59,000	\$59,000
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Changes in How the Program is Funded

277.5 Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for federal and agency funds that support current operations.

Federal Funds Not Itemized			\$186,216	\$186,216
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Vocational Rehabilitation Program

Appropriation (HB1026)

The purpose is to assist people with disabilities so that they may go to work.

TOTAL STATE FUNDS	\$16,996,493	\$16,996,493	\$16,872,839	\$16,872,839
State General Funds	\$16,996,493	\$16,996,493	\$16,872,839	\$16,872,839
TOTAL FEDERAL FUNDS	\$68,844,924	\$68,844,924	\$68,231,140	\$68,231,140
Federal Funds Not Itemized	\$66,344,924	\$66,344,924	\$66,531,140	\$66,531,140
Temporary Assistance for Needy Families	\$2,500,000	\$2,500,000	\$1,700,000	\$1,700,000
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$2,500,000	\$2,500,000	\$1,700,000	\$1,700,000
TOTAL AGENCY FUNDS	\$806,216	\$806,216	\$806,216	\$806,216
Sales and Services	\$806,216	\$806,216	\$806,216	\$806,216
Sales and Services Not Itemized	\$806,216	\$806,216	\$806,216	\$806,216
TOTAL PUBLIC FUNDS	\$86,647,633	\$86,647,633	\$85,910,195	\$85,910,195

278. Workforce Development

Continuation Budget

The purpose is to assist employers and job seekers with job matching services and to promote economic growth and development.

TOTAL STATE FUNDS	\$7,642,713	\$7,642,713	\$7,642,713	\$7,642,713
State General Funds	\$7,642,713	\$7,642,713	\$7,642,713	\$7,642,713
TOTAL FEDERAL FUNDS	\$90,615,395	\$90,615,395	\$90,615,395	\$90,615,395
Federal Funds Not Itemized	\$80,214,177	\$80,214,177	\$80,214,177	\$80,214,177
Temporary Assistance for Needy Families	\$10,401,218	\$10,401,218	\$10,401,218	\$10,401,218
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$10,401,218	\$10,401,218	\$10,401,218	\$10,401,218
TOTAL PUBLIC FUNDS	\$98,258,108	\$98,258,108	\$98,258,108	\$98,258,108

Statewide Changes

278.1 WC, GTA, and GBA

State General Funds	\$26,554	\$26,554	\$26,554	\$26,554
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Section 31: Labor, Department of

Changes in Operations / Administration

278.3 Reduce funding to projected expenditures based on SFY 2005 cost levels.

Temporary Assistance for Needy Families Block Grant CFDA 93.558			(\$2,101,218)	(\$2,101,218)
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One-Time Expense

278.2 Increase funding due to higher expenditures at career centers and fairs for Hurricane Katrina evacuees. (S and CC:Per 42 U.S.C. 503(a)(1) move funds collected under Administrative Assessments to eligible programs).

State General Funds	\$1,380,099	\$1,380,099	\$1,669,034	\$1,669,034
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Workforce Development

Appropriation (HB1026)

The purpose is to assist employers and job seekers with job matching services and to promote economic growth and development.

TOTAL STATE FUNDS	\$9,049,366	\$9,049,366	\$9,338,301	\$9,338,301
State General Funds	\$9,049,366	\$9,049,366	\$9,338,301	\$9,338,301
TOTAL FEDERAL FUNDS	\$90,615,395	\$90,615,395	\$88,514,177	\$88,514,177
Federal Funds Not Itemized	\$80,214,177	\$80,214,177	\$80,214,177	\$80,214,177
Temporary Assistance for Needy Families	\$10,401,218	\$10,401,218	\$8,300,000	\$8,300,000
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$10,401,218	\$10,401,218	\$8,300,000	\$8,300,000
TOTAL PUBLIC FUNDS	\$99,664,761	\$99,664,761	\$97,852,478	\$97,852,478

279. Commission on Women

Continuation Budget

The purpose is to advance health, education, economic, social and legal status of women in Georgia.

TOTAL STATE FUNDS	\$93,172	\$93,172	\$93,172	\$93,172
State General Funds	\$93,172	\$93,172	\$93,172	\$93,172
TOTAL PUBLIC FUNDS	\$93,172	\$93,172	\$93,172	\$93,172

Commission on Women

Appropriation (HB1026)

The purpose is to advance health, education, economic, social and legal status of women in Georgia.

TOTAL STATE FUNDS	\$93,172	\$93,172	\$93,172	\$93,172
State General Funds	\$93,172	\$93,172	\$93,172	\$93,172
TOTAL PUBLIC FUNDS	\$93,172	\$93,172	\$93,172	\$93,172

Provided, from funds known as Reed Act funds credited to and held in this state's account in the Unemployment Trust Fund by the United States Secretary of the Treasury pursuant to the "Job Creation and Worker Assistance Act of 2002" (P.L. 107-147) and Section 903 (d) of the Social Security Act, as amended, \$49,339,507 is designated for administration of the unemployment compensation law and public employment offices, including workforce information service delivery, technology, resources, and equipment to support employment, workforce staff training, studies and reports, buildings, fixtures, furnishings, and supplies. The amount hereby appropriated shall not exceed the limitations provided in Code Section 34-8-85 of the Official Code of Georgia Annotated, and shall be obligated and expended in accordance with Section 903 (d) (4) of the Social Security Act. Provided further, that no funds shall be expended until approved by the Office of Planning and Budget.

Section 47: Veterans Service, Department of

414. Departmental Administration

Continuation Budget

The purpose is to coordinate, manage and supervise all aspects of department operations to include financial, public information, personnel, accounting, purchasing, supply, mail, records management, and information technology.

TOTAL STATE FUNDS	\$676,034	\$676,034	\$676,034	\$676,034
State General Funds	\$676,034	\$676,034	\$676,034	\$676,034
TOTAL FEDERAL FUNDS	\$79,875	\$79,875	\$79,875	\$79,875
Federal Funds Not Itemized	\$79,875	\$79,875	\$79,875	\$79,875
TOTAL PUBLIC FUNDS	\$755,909	\$755,909	\$755,909	\$755,909

Statewide Changes

414.1 WC, GTA, and GBA

State General Funds	\$616	\$616	\$616	\$616
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Changes in the Size of the Program

414.2 Transfer funds to Georgia War Veterans Nursing Home-Augusta.

State General Funds	(\$8,662)	(\$8,662)	(\$8,662)	(\$8,662)
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Section 47: Veterans Service, Department of

Departmental Administration		Appropriation (HB1026)			
<i>The purpose is to coordinate, manage and supervise all aspects of department operations to include financial, public information, personnel, accounting, purchasing, supply, mail, records management, and information technology.</i>					
TOTAL STATE FUNDS		\$667,988	\$667,988	\$667,988	\$667,988
State General Funds		\$667,988	\$667,988	\$667,988	\$667,988
TOTAL FEDERAL FUNDS		\$79,875	\$79,875	\$79,875	\$79,875
Federal Funds Not Itemized		\$79,875	\$79,875	\$79,875	\$79,875
TOTAL PUBLIC FUNDS		\$747,863	\$747,863	\$747,863	\$747,863

415. Georgia Veterans Memorial Cemetery		Continuation Budget			
<i>The purpose is to provide for the internment of eligible Georgia Veterans who served faithfully and honorably in the military service of our country.</i>					
TOTAL STATE FUNDS	\$297,683	\$297,683	\$297,683	\$297,683	\$297,683
State General Funds	\$297,683	\$297,683	\$297,683	\$297,683	\$297,683
TOTAL PUBLIC FUNDS	\$297,683	\$297,683	\$297,683	\$297,683	\$297,683

Statewide Changes

415.1 WC, GTA, and GBA

State General Funds	\$385	\$385	\$385	\$385
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Changes in the Size of the Program

415.2 Transfer funds to Georgia War Veterans Nursing Home-Augusta.

State General Funds	(\$2,889)	(\$2,889)	(\$2,889)	(\$2,889)
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Georgia Veterans Memorial Cemetery		Appropriation (HB1026)			
<i>The purpose is to provide for the internment of eligible Georgia Veterans who served faithfully and honorably in the military service of our country.</i>					
TOTAL STATE FUNDS	\$295,179	\$295,179	\$295,179	\$295,179	\$295,179
State General Funds	\$295,179	\$295,179	\$295,179	\$295,179	\$295,179
TOTAL PUBLIC FUNDS	\$295,179	\$295,179	\$295,179	\$295,179	\$295,179

416. Georgia War Veterans Nursing Home - Augusta		Continuation Budget			
<i>The purpose is to provide skilled nursing care to aged and infirmed Georgia Veterans; and to also serve as a teaching facility for the Medical College of Georgia.</i>					
TOTAL STATE FUNDS	\$4,437,230	\$4,437,230	\$4,437,230	\$4,437,230	\$4,437,230
State General Funds	\$4,437,230	\$4,437,230	\$4,437,230	\$4,437,230	\$4,437,230
TOTAL FEDERAL FUNDS	\$3,104,750	\$3,104,750	\$3,104,750	\$3,104,750	\$3,104,750
Federal Funds Not Itemized	\$3,104,750	\$3,104,750	\$3,104,750	\$3,104,750	\$3,104,750
TOTAL PUBLIC FUNDS	\$7,541,980	\$7,541,980	\$7,541,980	\$7,541,980	\$7,541,980

Changes in Operations / Administration

416.2 Provide additional funds to cover the increasing cost of healthcare and pharmaceuticals.

State General Funds	\$150,000	\$150,000	\$150,000	\$150,000
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Changes in the Size of the Program

416.1 Transfer funds from other programs to cover increases in health care costs.

State General Funds	\$96,257	\$96,257	\$96,257	\$96,257
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Georgia War Veterans Nursing Home - Augusta		Appropriation (HB1026)			
<i>The purpose is to provide skilled nursing care to aged and infirmed Georgia Veterans; and to also serve as a teaching facility for the Medical College of Georgia.</i>					
TOTAL STATE FUNDS		\$4,533,487	\$4,683,487	\$4,683,487	\$4,683,487
State General Funds		\$4,533,487	\$4,683,487	\$4,683,487	\$4,683,487
TOTAL FEDERAL FUNDS		\$3,104,750	\$3,104,750	\$3,104,750	\$3,104,750
Federal Funds Not Itemized		\$3,104,750	\$3,104,750	\$3,104,750	\$3,104,750
TOTAL PUBLIC FUNDS		\$7,638,237	\$7,788,237	\$7,788,237	\$7,788,237

Section 47: Veterans Service, Department of

417. Georgia War Veterans Nursing Home - MilledgevilleContinuation Budget

The purpose is to provide both skilled nursing and domiciliary care to aged and infirmed Georgia war veterans.

TOTAL STATE FUNDS	\$10,392,240	\$10,392,240	\$10,392,240	\$10,392,240
State General Funds	\$10,392,240	\$10,392,240	\$10,392,240	\$10,392,240
TOTAL FEDERAL FUNDS	\$7,225,135	\$7,225,135	\$7,225,135	\$7,225,135
Federal Funds Not Itemized	\$7,225,135	\$7,225,135	\$7,225,135	\$7,225,135
TOTAL PUBLIC FUNDS	\$17,617,375	\$17,617,375	\$17,617,375	\$17,617,375

Georgia War Veterans Nursing Home - MilledgevilleAppropriation (HB1026)

The purpose is to provide both skilled nursing and domiciliary care to aged and infirmed Georgia war veterans.

TOTAL STATE FUNDS	\$10,392,240	\$10,392,240	\$10,392,240	\$10,392,240
State General Funds	\$10,392,240	\$10,392,240	\$10,392,240	\$10,392,240
TOTAL FEDERAL FUNDS	\$7,225,135	\$7,225,135	\$7,225,135	\$7,225,135
Federal Funds Not Itemized	\$7,225,135	\$7,225,135	\$7,225,135	\$7,225,135
TOTAL PUBLIC FUNDS	\$17,617,375	\$17,617,375	\$17,617,375	\$17,617,375

418. Veterans BenefitsContinuation Budget

The purpose is to serve Georgia’s veterans, their dependents and survivors in all matters pertaining to veterans benefits by informing the veterans and their families about veterans benefits, and directly assisting and advising them in securing the benefits to which they are entitled.

TOTAL STATE FUNDS	\$5,537,168	\$5,537,168	\$5,537,168	\$5,537,168
State General Funds	\$5,537,168	\$5,537,168	\$5,537,168	\$5,537,168
TOTAL FEDERAL FUNDS	\$574,391	\$574,391	\$574,391	\$574,391
Federal Funds Not Itemized	\$574,391	\$574,391	\$574,391	\$574,391
TOTAL PUBLIC FUNDS	\$6,111,559	\$6,111,559	\$6,111,559	\$6,111,559

Statewide Changes

418.1 WC, GTA, and GBA

State General Funds	\$6,695	\$6,695	\$6,695	\$6,695
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Changes in the Size of the Program

418.2 Transfer funds to Georgia War Veterans Nursing Home-Augusta.

State General Funds	(\$84,706)	(\$84,706)	(\$84,706)	(\$84,706)
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Veterans BenefitsAppropriation (HB1026)

The purpose is to serve Georgia’s veterans, their dependents and survivors in all matters pertaining to veterans benefits by informing the veterans and their families about veterans benefits, and directly assisting and advising them in securing the benefits to which they are entitled.

TOTAL STATE FUNDS	\$5,459,157	\$5,459,157	\$5,459,157	\$5,459,157
State General Funds	\$5,459,157	\$5,459,157	\$5,459,157	\$5,459,157
TOTAL FEDERAL FUNDS	\$574,391	\$574,391	\$574,391	\$574,391
Federal Funds Not Itemized	\$574,391	\$574,391	\$574,391	\$574,391
TOTAL PUBLIC FUNDS	\$6,033,548	\$6,033,548	\$6,033,548	\$6,033,548